

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	66.9 adm.	5.50	368.1 days	\$1,476.78	\$45.30	\$2,986,689,549
Surgical	17.4 adm.	9.87	171.4 days	\$2,891.19	\$41.28	\$2,721,787,599
Psychiatric	12.9 adm.	11.01	142.4 days	\$976.46	\$11.58	\$763,706,754
Substance Abuse	8.3 adm.	6.43	53.5 days	\$934.90	\$4.17	\$274,733,095
Maternity Deliveries	0.5 adm.	2.49	1.3 days	\$2,078.28	\$0.23	\$14,872,237
Maternity Non-Deliveries	0.1 adm.	2.57	0.1 days	\$2,068.68	\$0.02	\$1,506,803
Subtotal	106.1 adm.	6.94	736.7 days	\$1,670.89	\$102.59	\$6,763,296,037
LONG-TERM CARE						
HI SNF/ECF	*		103.4 days	\$584.34	\$5.03	\$331,948,004
Nursing Home	*		2,122.0 days	\$174.81	\$30.91	\$2,038,055,922
STAR I III III			117.2 days	\$401.66	\$3.92	\$258,677,996
Subtotal			2,342.6 days	\$204.24	\$39.87	\$2,628,681,922
NON-MEDICAL BENEFITS						
Blind Rehab			12.5 days	\$1,044.49	\$1.09	\$71,591,099
Spinal Cord Injury			50.9 days	\$1,011.29	\$4.29	\$282,606,505
Psych & PTSD Res Rehab Pgm	*		27.8 days	\$320.71	\$0.74	\$49,064,432
Substance Abuse Res Rehab	*		34.9 days	\$249.00	\$0.72	\$47,738,423
CWT/TR			19.2 days	\$76.45	\$0.12	\$8,085,001
Respite Care			3.5 days	\$164.33	\$0.05	\$3,169,370
Domiciliary	*		364.8 days	\$169.23	\$5.15	\$339,207,965
Subtotal			513.7 days	\$283.98	\$12.16	\$801,462,795
AMBULATORY						
Allergy Immunotherapy			126.0 proced	\$22.90	\$0.24	\$15,852,152
Allergy Testing			116.3 proced	\$5.78	\$0.06	\$3,690,523
Anesthesia			51.6 proced	\$278.78	\$1.20	\$78,985,535
Cardiovascular			348.6 proced	\$83.93	\$2.44	\$160,754,292
Consults			232.5 consults	\$150.46	\$2.91	\$192,176,085
Emergency Room Visits			221.9 visits	\$144.88	\$2.68	\$176,660,396
Glasses/Hearing Aids			66.2 visits	\$64.88	\$0.36	\$23,609,647
Hearing/Speech Exams			69.9 exams	\$58.25	\$0.34	\$22,381,216
Immunizations			361.0 proced	\$23.74	\$0.71	\$47,087,066
Inpatient Visits						
Maternity Deliveries			0.5 visits	\$3,646.57	\$0.16	\$10,497,012
Maternity Non-Deliveries			0.3 visits	\$1,113.73	\$0.03	\$1,995,224
Misc. Medical			843.0 proced	\$87.78	\$6.17	\$406,556,735
Office/Home Visits			4,529.0 visits	\$60.72	\$22.92	\$1,510,808,807
Outpatient Psychiatric			1,078.8 visits	\$116.86	\$10.51	\$692,651,261
Outpatient Alcohol & Drug Abuse			181.0 visits	\$80.54	\$1.21	\$80,100,026
Pathology			6,638.7 proced	\$25.50	\$14.11	\$930,056,274
Physical Exams			383.0 exams	\$206.13	\$6.58	\$433,757,349
Physical Medicine			1,072.6 visits	\$46.36	\$4.14	\$273,189,539
Radiology			889.0 proced	\$166.24	\$12.32	\$811,913,431
Surgery			467.6 proced	\$434.35	\$16.93	\$1,115,895,501
Sterilizations			0.4 proced	\$347.49	\$0.01	\$793,130
Therapeutic Injections			284.3 proced	\$70.50	\$1.67	\$110,109,777
Urgent Care Visits			107.0 visits	\$96.17	\$0.86	\$56,557,859
Vision Exams			329.7 exams	\$91.13	\$2.50	\$165,072,534
Subtotal			18,399.0 services	\$72.43	\$111.05	\$7,321,151,371
OTHER						
Prescription Drugs			30,193.6 scripts	\$15.41	\$38.78	\$2,556,501,809
PDN/Home Health			635.4 units	\$108.07	\$5.72	\$377,254,495
Ambulance			35.7 units	\$244.56	\$0.73	\$48,012,324
Durable Medical Equipment			465.2 units	\$41.66	\$1.62	\$106,493,040
Prosthetics			33.0 units	\$72.82	\$0.20	\$13,185,493
Subtotal			31,362.9 services	\$18.00	\$47.04	\$3,101,447,161
TOTAL WITHOUT ER MILLENNIUM BILL						
			53,354.9 services	\$70.33	\$312.70	\$20,616,039,286
ELDA TOTAL						
			50,701.9 services	\$63.94	\$270.14	\$17,810,024,540
Projected Average Enrollment						5,494,053

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			167.2 days	\$590.29	\$8.22	\$29,018,110
Nursing Home			11,222.3 days	\$174.64	\$163.33	\$576,345,729
Subtotal			11,389.5 days	\$180.75	\$171.55	\$605,363,839
Projected Priority Level 1a Average Enrollment						294,065
Emergency Care						
Inpatient	2.8 adm.	3.79	10.7 days	\$1,247.30	\$1.11	\$73,467,485
Emergency Room			18.6 visits	\$191.17	\$0.30	\$19,580,245
Ambulance			5.7 units	\$125.59	\$0.06	\$3,952,228
Subtotal			35.1 services	\$503.13	\$1.47	\$96,999,958
ALL BENEFITS TOTAL			53,390.0 services	\$70.61	\$314.17	\$20,713,039,244

Type of Service	Projected Copay Revenue
Inpatient	\$14,438,612
Long Term Care	\$2,999,621
Domiciliary	\$0
Outpatient Basic/Specialty	\$95,189,956
Prescription Drugs	\$136,936,713
Subtotal	\$232,126,669

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	99.5 adm.	5.48	545.6 days	\$1,464.30	\$66.58	\$2,229,194,085
Surgical	24.0 adm.	10.13	243.4 days	\$2,868.76	\$58.19	\$1,948,166,813
Psychiatric	19.5 adm.	11.04	215.8 days	\$976.26	\$17.55	\$587,687,751
Substance Abuse	11.2 adm.	6.33	71.2 days	\$936.87	\$5.56	\$186,055,335
Maternity Deliveries	0.7 adm.	2.50	1.8 days	\$2,071.91	\$0.31	\$10,380,960
Maternity Non-Deliveries	0.1 adm.	2.59	0.2 days	\$2,062.32	\$0.03	\$1,050,787
Subtotal	155.1 adm.	6.95	1,077.9 days	\$1,650.02	\$148.22	\$4,962,535,731
LONG-TERM CARE						
HI SNF/ECF	*		156.3 days	\$586.82	\$7.64	\$255,920,375
Nursing Home	*		2,840.7 days	\$174.88	\$41.40	\$1,386,100,491
STAR I III III			161.3 days	\$401.66	\$5.40	\$180,708,688
Subtotal			3,158.3 days	\$206.85	\$54.44	\$1,822,729,554
NON-MEDICAL BENEFITS						
Blind Rehab			16.8 days	\$1,044.49	\$1.46	\$48,977,275
Spinal Cord Injury			72.5 days	\$1,011.29	\$6.11	\$204,582,318
Psych & PTSD Res Rehab Pgm	*		38.2 days	\$320.71	\$1.02	\$34,140,029
Substance Abuse Res Rehab	*		41.2 days	\$249.00	\$0.86	\$28,642,392
CWT/TR			22.9 days	\$76.45	\$0.15	\$4,889,538
Respite Care			4.4 days	\$164.38	\$0.06	\$2,029,323
Domiciliary	*		433.1 days	\$169.23	\$6.11	\$204,498,237
Subtotal			629.1 days	\$300.65	\$15.76	\$527,759,112
AMBULATORY						
Allergy Immunotherapy			176.0 proced	\$22.91	\$0.34	\$11,251,239
Allergy Testing			161.5 proced	\$5.79	\$0.08	\$2,608,290
Anesthesia			76.0 proced	\$270.58	\$1.71	\$57,354,496
Cardiovascular			479.5 proced	\$83.79	\$3.35	\$112,107,730
Consults			289.4 consults	\$150.21	\$3.62	\$121,271,029
Emergency Room Visits			309.4 visits	\$143.06	\$3.69	\$123,499,206
Glasses/Hearing Aids			94.1 visits	\$64.88	\$0.51	\$17,034,218
Hearing/Speech Exams			88.1 exams	\$58.22	\$0.43	\$14,307,658
Immunizations			454.2 proced	\$23.79	\$0.90	\$30,150,744
Inpatient Visits						
Maternity Deliveries			0.7 visits	\$3,655.20	\$0.22	\$7,323,753
Maternity Non-Deliveries			0.4 visits	\$1,124.08	\$0.04	\$1,403,249
Misc. Medical			1,198.2 proced	\$87.79	\$8.77	\$293,487,880
Office/Home Visits			6,193.0 visits	\$60.69	\$31.32	\$1,048,701,533
Outpatient Psychiatric			1,577.1 visits	\$116.62	\$15.33	\$513,152,576
Outpatient Alcohol & Drug Abuse			261.8 visits	\$80.92	\$1.77	\$59,112,329
Pathology			8,533.2 proced	\$25.39	\$18.06	\$604,605,330
Physical Exams			502.0 exams	\$206.63	\$8.64	\$289,420,629
Physical Medicine			1,566.4 visits	\$46.67	\$6.09	\$203,961,945
Radiology			1,161.5 proced	\$166.20	\$16.09	\$538,604,970
Surgery			692.6 proced	\$427.03	\$24.65	\$825,265,333
Sterilizations			0.5 proced	\$344.95	\$0.01	\$501,049
Therapeutic Injections			402.0 proced	\$70.34	\$2.36	\$78,899,934
Urgent Care Visits			146.5 visits	\$96.14	\$1.17	\$39,291,053
Vision Exams			413.2 exams	\$90.96	\$3.13	\$104,862,045
Subtotal			24,777.4 services	\$73.75	\$152.27	\$5,098,178,218
OTHER						
Prescription Drugs			39,331.6 scripts	\$15.41	\$50.50	\$1,690,923,492
PDN/Home Health			936.1 units	\$108.45	\$8.46	\$283,254,504
Ambulance			43.8 units	\$243.53	\$0.89	\$29,781,387
Durable Medical Equipment			684.9 units	\$42.04	\$2.40	\$80,330,565
Prosthetics			48.4 units	\$73.85	\$0.30	\$9,962,896
Subtotal			41,044.8 services	\$18.29	\$62.55	\$2,094,252,844
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			70,687.5 services	\$73.55	\$433.24	\$14,505,455,459
			67,178.0 services	\$67.20	\$376.21	\$12,596,153,935
Projected Average Enrollment						2,790,128

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			181.6 days	\$590.58	\$8.94	\$27,477,297
Nursing Home			11,168.8 days	\$174.65	\$162.55	\$499,868,236
Subtotal			11,350.4 days	\$181.30	\$171.49	\$527,345,533
Projected Priority Level 1a Average Enrollment						256,256
Emergency Care						
Inpatient	3.8 adm.	3.79	14.3 days	\$1,211.91	\$1.45	\$48,500,021
Emergency Room			26.1 visits	\$192.10	\$0.42	\$14,015,239
Ambulance			6.6 units	\$118.15	\$0.07	\$2,182,504
Subtotal			47.1 services	\$492.18	\$1.93	\$64,697,764
ALL BENEFITS TOTAL			70,734.6 services	\$73.83	\$435.17	\$14,570,153,223

Type of Service	Projected Copay Revenue
Inpatient	\$6,579,116
Long Term Care	\$792,325
Domiciliary	\$0
Outpatient Basic/Specialty	\$34,535,784
Prescription Drugs	\$77,944,290
Subtotal	\$112,480,074

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	33.3 adm.	5.56	184.9 days	\$1,514.77	\$23.35	\$757,495,464
Surgical	10.5 adm.	9.25	97.0 days	\$2,949.23	\$23.84	\$773,620,786
Psychiatric	6.1 adm.	10.88	66.6 days	\$977.15	\$5.42	\$176,019,003
Substance Abuse	5.3 adm.	6.64	35.2 days	\$930.80	\$2.73	\$88,677,760
Maternity Deliveries	0.3 adm.	2.45	0.8 days	\$2,093.17	\$0.14	\$4,491,277
Maternity Non-Deliveries	0.0 adm.	2.53	0.1 days	\$2,083.49	\$0.01	\$456,016
Subtotal	55.6 adm.	6.92	384.7 days	\$1,731.24	\$55.50	\$1,800,760,306
LONG-TERM CARE						
HI SNF/ECF	*		48.8 days	\$576.13	\$2.34	\$76,027,629
Nursing Home	*		1,380.4 days	\$174.67	\$20.09	\$651,955,431
STAR I III III			71.8 days	\$401.66	\$2.40	\$77,969,308
Subtotal			1,501.0 days	\$198.58	\$24.84	\$805,952,368
NON-MEDICAL BENEFITS						
Blind Rehab			8.0 days	\$1,044.48	\$0.70	\$22,613,824
Spinal Cord Injury			28.5 days	\$1,011.29	\$2.40	\$78,024,187
Psych & PTSD Res Rehab Pgm	*		17.2 days	\$320.71	\$0.46	\$14,924,403
Substance Abuse Res Rehab	*		28.4 days	\$249.00	\$0.59	\$19,096,031
CWT/TR			15.5 days	\$76.45	\$0.10	\$3,195,463
Respite Care			2.6 days	\$164.23	\$0.04	\$1,140,047
Domiciliary	*		294.4 days	\$169.23	\$4.15	\$134,709,728
Subtotal			394.5 days	\$256.56	\$8.44	\$273,703,683
AMBULATORY						
Allergy Immunotherapy			74.4 proced	\$22.87	\$0.14	\$4,600,913
Allergy Testing			69.6 proced	\$5.75	\$0.03	\$1,082,233
Anesthesia			26.4 proced	\$303.12	\$0.67	\$21,631,039
Cardiovascular			213.5 proced	\$84.27	\$1.50	\$48,646,562
Consults			173.8 consults	\$150.89	\$2.19	\$70,905,056
Emergency Room Visits			131.7 visits	\$149.31	\$1.64	\$53,161,190
Glasses/Hearing Aids			37.5 visits	\$64.88	\$0.20	\$6,575,429
Hearing/Speech Exams			51.2 exams	\$58.31	\$0.25	\$8,073,558
Immunizations			264.8 proced	\$23.66	\$0.52	\$16,936,322
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$3,626.82	\$0.10	\$3,173,259
Maternity Non-Deliveries			0.2 visits	\$1,089.94	\$0.02	\$591,975
Misc. Medical			476.5 proced	\$87.76	\$3.48	\$113,068,855
Office/Home Visits			2,812.0 visits	\$60.78	\$14.24	\$462,107,274
Outpatient Psychiatric			564.7 visits	\$117.56	\$5.53	\$179,498,685
Outpatient Alcohol & Drug Abuse			97.6 visits	\$79.50	\$0.65	\$20,987,697
Pathology			4,683.9 proced	\$25.70	\$10.03	\$325,450,944
Physical Exams			260.2 exams	\$205.14	\$4.45	\$144,336,720
Physical Medicine			563.0 visits	\$45.48	\$2.13	\$69,227,594
Radiology			607.7 proced	\$166.32	\$8.42	\$273,308,461
Surgery			235.4 proced	\$456.59	\$8.96	\$290,630,168
Sterilizations			0.3 proced	\$351.95	\$0.01	\$292,081
Therapeutic Injections			162.7 proced	\$70.92	\$0.96	\$31,209,843
Urgent Care Visits			66.3 visits	\$96.26	\$0.53	\$17,266,806
Vision Exams			243.6 exams	\$91.42	\$1.86	\$60,210,489
Subtotal			11,817.3 services	\$69.57	\$68.51	\$2,222,973,153
OTHER						
Prescription Drugs			20,764.2 scripts	\$15.42	\$26.68	\$865,578,317
PDN/Home Health			325.1 units	\$106.94	\$2.90	\$93,999,991
Ambulance			27.4 units	\$246.27	\$0.56	\$18,230,937
Durable Medical Equipment			238.5 units	\$40.57	\$0.81	\$26,162,475
Prosthetics			17.1 units	\$69.81	\$0.10	\$3,222,597
Subtotal			21,372.3 services	\$17.43	\$31.04	\$1,007,194,317
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			35,469.8 services	\$63.71	\$188.32	\$6,110,583,827
			33,700.6 services	\$57.22	\$160.69	\$5,213,870,605
Projected Average Enrollment						2,703,925

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Benefits with an asterisk (*) are not included in ELDA total.

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Projected Enrollment and Costs for Fiscal Year 2001
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			69.6 days	\$585.23	\$3.40	\$1,540,813
Nursing Home			11,584.9 days	\$174.60	\$168.56	\$76,477,493
Subtotal			11,654.5 days	\$177.05	\$171.96	\$78,018,306
Projected Priority Level 1a Average Enrollment						37,809
Emergency Care						
Inpatient	1.8 adm.	3.80	7.0 days	\$1,322.29	\$0.77	\$24,967,464
Emergency Room			10.9 visits	\$188.88	\$0.17	\$5,565,006
Ambulance			4.8 units	\$136.17	\$0.05	\$1,769,724
Subtotal			22.7 services	\$526.59	\$1.00	\$32,302,194
ALL BENEFITS TOTAL			35,492.5 services	\$64.01	\$189.32	\$6,142,886,021

Type of Service	Projected Copay Revenue
Inpatient	\$7,859,496
Long Term Care	\$2,207,296
Domiciliary	\$0
Outpatient Basic/Specialty	\$60,654,172
Prescription Drugs	\$58,992,423
Subtotal	\$119,646,595

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	20.5 adm.	4.66	95.5 days	\$1,535.10	\$12.21	\$132,845,781
Surgical	6.2 adm.	6.27	39.0 days	\$2,898.32	\$9.41	\$102,333,988
Psychiatric	18.4 adm.	9.80	180.5 days	\$986.13	\$14.84	\$161,377,102
Substance Abuse	13.1 adm.	6.13	80.2 days	\$937.03	\$6.26	\$68,136,049
Maternity Deliveries	3.1 adm.	2.48	7.7 days	\$2,078.42	\$1.34	\$14,588,046
Maternity Non-Deliveries	0.3 adm.	2.56	0.8 days	\$2,068.97	\$0.14	\$1,470,622
Subtotal	61.6 adm.	6.55	403.7 days	\$1,313.75	\$44.20	\$480,751,588
LONG-TERM CARE						
HI SNF/ECF	*		4.5 days	\$745.63	\$0.28	\$3,048,866
Nursing Home	*		1,003.2 days	\$176.79	\$14.78	\$160,760,802
STAR I III III			65.5 days	\$401.66	\$2.19	\$23,848,795
Subtotal			1,073.2 days	\$192.91	\$17.25	\$187,658,463
NON-MEDICAL BENEFITS						
Blind Rehab			2.3 days	\$1,044.47	\$0.20	\$2,211,697
Spinal Cord Injury			33.6 days	\$1,011.29	\$2.83	\$30,791,303
Psych & PTSD Res Rehab Pgm	*		27.2 days	\$320.71	\$0.73	\$7,907,732
Substance Abuse Res Rehab	*		75.5 days	\$249.00	\$1.57	\$17,042,413
CWT/TR			48.8 days	\$76.45	\$0.31	\$3,378,481
Respite Care			0.6 days	\$166.61	\$0.01	\$84,662
Domiciliary	*		624.7 days	\$169.23	\$8.81	\$95,824,322
Subtotal			812.6 days	\$213.46	\$14.46	\$157,240,610
AMBULATORY						
Allergy Immunotherapy			155.5 proced	\$22.71	\$0.29	\$3,201,537
Allergy Testing			161.4 proced	\$5.49	\$0.07	\$802,614
Anesthesia			17.6 proced	\$412.37	\$0.60	\$6,580,695
Cardiovascular			65.5 proced	\$100.25	\$0.55	\$5,951,202
Consults			78.6 consults	\$135.31	\$0.89	\$9,639,277
Emergency Room Visits			219.1 visits	\$152.14	\$2.78	\$30,211,141
Glasses/Hearing Aids			17.1 visits	\$64.89	\$0.09	\$1,004,052
Hearing/Speech Exams			18.3 exams	\$41.01	\$0.06	\$681,787
Immunizations			108.0 proced	\$26.21	\$0.24	\$2,565,814
Inpatient Visits						
Maternity Deliveries			3.1 visits	\$3,644.60	\$0.95	\$10,334,383
Maternity Non-Deliveries			1.9 visits	\$1,106.54	\$0.18	\$1,934,982
Misc. Medical			247.8 proced	\$95.79	\$1.98	\$21,518,128
Office/Home Visits			2,422.1 visits	\$59.10	\$11.93	\$129,759,714
Outpatient Psychiatric			1,114.8 visits	\$120.87	\$11.23	\$122,134,595
Outpatient Alcohol & Drug Abuse			245.2 visits	\$75.39	\$1.54	\$16,752,788
Pathology			2,950.6 proced	\$22.08	\$5.43	\$59,049,896
Physical Exams			257.5 exams	\$184.17	\$3.95	\$42,987,125
Physical Medicine			1,025.2 visits	\$39.14	\$3.34	\$36,367,498
Radiology			544.1 proced	\$147.32	\$6.68	\$72,655,681
Surgery			141.5 proced	\$537.57	\$6.34	\$68,961,927
Sterilizations			1.6 proced	\$383.14	\$0.05	\$567,311
Therapeutic Injections			112.2 proced	\$73.66	\$0.69	\$7,489,760
Urgent Care Visits			59.5 visits	\$92.99	\$0.46	\$5,011,890
Vision Exams			134.8 exams	\$88.62	\$1.00	\$10,831,646
Subtotal			10,103.0 services	\$72.83	\$61.32	\$666,995,443
OTHER						
Prescription Drugs			8,629.1 scripts	\$14.69	\$10.57	\$114,933,614
PDN/Home Health			24.8 units	\$182.81	\$0.38	\$4,109,728
Ambulance			6.1 units	\$391.07	\$0.20	\$2,176,223
Durable Medical Equipment			105.2 units	\$67.67	\$0.59	\$6,454,428
Prosthetics			4.5 units	\$226.06	\$0.08	\$921,382
Subtotal			8,769.8 services	\$16.18	\$11.82	\$128,595,375
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			21,162.3 services	\$84.52	\$149.05	\$1,621,241,479
			19,427.2 services	\$75.90	\$122.88	\$1,336,657,344
Projected Average Enrollment						906,450

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			10.9 days	\$735.79	\$0.67	\$288,213
Nursing Home			5,381.4 days	\$176.33	\$79.08	\$33,998,033
Subtotal			5,392.3 days	\$177.47	\$79.75	\$34,286,246
Projected Priority Level 1a Average Enrollment						35,828
Emergency Care						
Inpatient	1.1 adm.	3.05	3.3 days	\$1,247.59	\$0.35	\$3,775,053
Emergency Room			22.8 visits	\$164.23	\$0.31	\$3,396,197
Ambulance			1.7 units	\$183.99	\$0.03	\$288,635
Subtotal			27.9 services	\$295.15	\$0.69	\$7,459,885
ALL BENEFITS TOTAL			21,190.1 services	\$84.79	\$149.73	\$1,628,701,364

Type of Service	Projected Copay Revenue
Inpatient	\$1,095,966
Long Term Care	\$122,854
Domiciliary	\$0
Outpatient Basic/Specialty	\$4,666,390
Prescription Drugs	\$5,446,543
Subtotal	\$10,112,933

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	64.4 adm.	5.04	324.3 days	\$1,678.11	\$45.36	\$1,150,776,549
Surgical	18.8 adm.	9.04	170.2 days	\$3,167.56	\$44.92	\$1,139,645,004
Psychiatric	20.3 adm.	11.04	224.2 days	\$986.59	\$18.43	\$467,619,959
Substance Abuse	14.4 adm.	6.43	92.6 days	\$934.32	\$7.21	\$182,963,346
Maternity Deliveries	0.0 adm.	3.19	0.1 days	\$2,070.95	\$0.01	\$284,191
Maternity Non-Deliveries	0.0 adm.	3.28	0.0 days	\$2,056.76	\$0.00	\$36,181
Subtotal	117.9 adm.	6.88	811.4 days	\$1,714.56	\$115.93	\$2,941,325,230
LONG-TERM CARE						
HI SNF/ECF	*		16.8 days	\$746.33	\$1.05	\$26,580,739
Nursing Home	*		1,146.5 days	\$175.53	\$16.77	\$425,514,775
STAR I III III			147.2 days	\$401.66	\$4.93	\$125,009,329
Subtotal			1,310.6 days	\$208.26	\$22.75	\$577,104,843
NON-MEDICAL BENEFITS						
Blind Rehab			7.2 days	\$1,044.48	\$0.62	\$15,840,407
Spinal Cord Injury			69.4 days	\$1,011.29	\$5.84	\$148,296,895
Psych & PTSD Res Rehab Pgm	*		57.9 days	\$320.71	\$1.55	\$39,242,085
Substance Abuse Res Rehab	*		56.0 days	\$249.00	\$1.16	\$29,478,058
CWT/TR			29.1 days	\$76.45	\$0.19	\$4,706,520
Respite Care			1.3 days	\$165.20	\$0.02	\$459,409
Domiciliary	*		557.0 days	\$169.23	\$7.85	\$199,296,905
Subtotal			777.8 days	\$265.91	\$17.24	\$437,320,279
AMBULATORY						
Allergy Immunotherapy			203.3 proced	\$22.70	\$0.38	\$9,758,692
Allergy Testing			162.4 proced	\$5.68	\$0.08	\$1,949,260
Anesthesia			54.1 proced	\$448.34	\$2.02	\$51,276,122
Cardiovascular			336.3 proced	\$84.24	\$2.36	\$59,899,930
Consults			204.2 consults	\$135.20	\$2.30	\$58,381,120
Emergency Room Visits			261.9 visits	\$185.57	\$4.05	\$102,762,503
Glasses/Hearing Aids			65.4 visits	\$64.88	\$0.35	\$8,970,960
Hearing/Speech Exams			45.4 exams	\$45.88	\$0.17	\$4,404,490
Immunizations			327.1 proced	\$26.18	\$0.71	\$18,108,728
Inpatient Visits						
Maternity Deliveries			0.0 visits	\$3,776.68	\$0.01	\$162,629
Maternity Non-Deliveries			0.0 visits	\$1,407.28	\$0.00	\$60,242
Misc. Medical			802.8 proced	\$97.20	\$6.50	\$164,986,164
Office/Home Visits			4,779.6 visits	\$59.41	\$23.66	\$600,398,441
Outpatient Psychiatric			1,871.9 visits	\$120.55	\$18.80	\$477,112,530
Outpatient Alcohol & Drug Abuse			251.9 visits	\$75.10	\$1.58	\$39,996,210
Pathology			6,889.9 proced	\$22.09	\$12.68	\$321,840,894
Physical Exams			470.4 exams	\$236.21	\$9.26	\$234,918,182
Physical Medicine			1,505.4 visits	\$44.23	\$5.55	\$140,788,033
Radiology			979.3 proced	\$171.44	\$13.99	\$354,975,355
Surgery			434.9 proced	\$630.72	\$22.86	\$579,920,653
Sterilizations			0.4 proced	\$281.66	\$0.01	\$225,819
Therapeutic Injections			333.1 proced	\$79.20	\$2.20	\$55,781,152
Urgent Care Visits			116.7 visits	\$93.30	\$0.91	\$23,022,853
Vision Exams			311.4 exams	\$87.19	\$2.26	\$57,408,839
Subtotal			20,407.8 services	\$78.03	\$132.71	\$3,367,109,801
OTHER						
Prescription Drugs			27,575.0 scripts	\$15.61	\$35.87	\$910,040,954
PDN/Home Health			79.5 units	\$181.51	\$1.20	\$30,519,536
Ambulance			14.5 units	\$392.51	\$0.47	\$12,021,961
Durable Medical Equipment			207.7 units	\$67.62	\$1.17	\$29,689,287
Prosthetics			8.9 units	\$225.88	\$0.17	\$4,238,277
Subtotal			27,885.5 services	\$16.73	\$38.88	\$986,510,015
TOTAL WITHOUT ER MILLENNIUM BILL			51,193.1 services	\$76.77	\$327.50	\$8,309,370,168
ELDA TOTAL			49,358.8 services	\$72.72	\$299.12	\$7,589,257,606
Projected Average Enrollment						2,114,352

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			29.9 days	\$733.84	\$1.83	\$3,384,596
Nursing Home			5,294.5 days	\$175.73	\$77.53	\$143,739,174
Subtotal			5,324.3 days	\$178.86	\$79.36	\$147,123,770
Projected Priority Level 1a Average Enrollment						154,494
Emergency Care						
Inpatient	3.1 adm.	3.55	10.9 days	\$1,421.95	\$1.29	\$32,713,379
Emergency Room			26.9 visits	\$201.03	\$0.45	\$11,414,161
Ambulance			3.7 units	\$184.43	\$0.06	\$1,434,508
Subtotal			41.4 services	\$520.34	\$1.80	\$45,562,048
ALL BENEFITS TOTAL			51,234.5 services	\$77.13	\$329.29	\$8,354,932,216

Type of Service	Projected Copay Revenue
Inpatient	\$5,784,671
Long Term Care	\$472,977
Domiciliary	\$0
Outpatient Basic/Specialty	\$29,509,739
Prescription Drugs	\$42,856,751
Subtotal	\$72,366,490

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	51.2 adm.	4.99	255.7 days	\$1,662.09	\$35.41	\$1,283,622,330
Surgical	15.0 adm.	8.69	130.8 days	\$3,143.50	\$34.26	\$1,241,978,992
Psychiatric	19.7 adm.	10.69	211.1 days	\$986.47	\$17.35	\$628,997,061
Substance Abuse	14.0 adm.	6.35	88.9 days	\$935.05	\$6.93	\$251,099,395
Maternity Deliveries	1.0 adm.	2.49	2.4 days	\$2,078.28	\$0.41	\$14,872,237
Maternity Non-Deliveries	0.1 adm.	2.57	0.2 days	\$2,068.68	\$0.04	\$1,506,803
Subtotal	101.0 adm.	6.82	689.0 days	\$1,644.09	\$94.40	\$3,422,076,818
LONG-TERM CARE						
HI SNF/ECF	*		13.1 days	\$746.26	\$0.82	\$29,629,605
Nursing Home	*		1,103.5 days	\$175.87	\$16.17	\$586,275,577
STAR I III III			122.7 days	\$401.66	\$4.11	\$148,858,124
Subtotal			1,239.4 days	\$204.27	\$21.10	\$764,763,306
NON-MEDICAL BENEFITS						
Blind Rehab			5.7 days	\$1,044.48	\$0.50	\$18,052,104
Spinal Cord Injury			58.6 days	\$1,011.29	\$4.94	\$179,088,198
Psych & PTSD Res Rehab Pgm	*		48.7 days	\$320.71	\$1.30	\$47,149,817
Substance Abuse Res Rehab	*		61.8 days	\$249.00	\$1.28	\$46,520,471
CWT/TR			35.0 days	\$76.45	\$0.22	\$8,085,001
Respite Care			1.1 days	\$165.41	\$0.02	\$544,071
Domiciliary	*		577.3 days	\$169.23	\$8.14	\$295,121,227
Subtotal			788.3 days	\$249.69	\$16.40	\$594,560,889
AMBULATORY						
Allergy Immunotherapy			189.0 proced	\$22.70	\$0.36	\$12,960,229
Allergy Testing			162.1 proced	\$5.62	\$0.08	\$2,751,874
Anesthesia			43.1 proced	\$443.93	\$1.60	\$57,856,817
Cardiovascular			255.1 proced	\$85.47	\$1.82	\$65,851,132
Consults			166.5 consults	\$135.21	\$1.88	\$68,020,397
Emergency Room Visits			249.1 visits	\$176.75	\$3.67	\$132,973,644
Glasses/Hearing Aids			50.9 visits	\$64.88	\$0.28	\$9,975,012
Hearing/Speech Exams			37.3 exams	\$45.16	\$0.14	\$5,086,277
Immunizations			261.4 proced	\$26.19	\$0.57	\$20,674,542
Inpatient Visits						
Maternity Deliveries			1.0 visits	\$3,646.57	\$0.29	\$10,497,012
Maternity Non-Deliveries			0.6 visits	\$1,113.73	\$0.06	\$1,995,224
Misc. Medical			636.3 proced	\$97.03	\$5.14	\$186,504,292
Office/Home Visits			4,072.2 visits	\$59.36	\$20.14	\$730,158,155
Outpatient Psychiatric			1,644.7 visits	\$120.62	\$16.53	\$599,247,125
Outpatient Alcohol & Drug Abuse			249.9 visits	\$75.19	\$1.57	\$56,748,998
Pathology			5,707.8 proced	\$22.09	\$10.51	\$380,890,790
Physical Exams			406.5 exams	\$226.32	\$7.67	\$277,905,307
Physical Medicine			1,361.3 visits	\$43.08	\$4.89	\$177,155,531
Radiology			848.7 proced	\$166.80	\$11.80	\$427,631,036
Surgery			346.8 proced	\$619.31	\$17.90	\$648,882,580
Sterilizations			0.8 proced	\$347.49	\$0.02	\$793,130
Therapeutic Injections			266.8 proced	\$78.50	\$1.75	\$63,270,912
Urgent Care Visits			99.5 visits	\$93.25	\$0.77	\$28,034,743
Vision Exams			258.4 exams	\$87.41	\$1.88	\$68,240,485
Subtotal			17,315.6 services	\$77.12	\$111.29	\$4,034,105,244
OTHER						
Prescription Drugs			21,889.9 scripts	\$15.50	\$28.28	\$1,024,974,568
PDN/Home Health			63.1 units	\$181.66	\$0.96	\$34,629,264
Ambulance			12.0 units	\$392.29	\$0.39	\$14,198,184
Durable Medical Equipment			176.9 units	\$67.63	\$1.00	\$36,143,715
Prosthetics			7.6 units	\$225.91	\$0.14	\$5,159,659
Subtotal			22,149.5 services	\$16.67	\$30.76	\$1,115,105,390
TOTAL WITHOUT ER MILLENNIUM BILL			42,181.8 services	\$77.93	\$273.95	\$9,930,611,647
ELDA TOTAL			40,377.3 services	\$73.18	\$246.23	\$8,925,914,950
Projected Average Enrollment						3,020,802

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			26.3 days	\$733.99	\$1.61	\$3,672,809
Nursing Home			5,310.9 days	\$175.84	\$77.82	\$177,737,207
Subtotal			5,337.1 days	\$178.59	\$79.43	\$181,410,016
Projected Priority Level 1a Average Enrollment						190,322
Emergency Care						
Inpatient	2.5 adm.	3.48	8.6 days	\$1,401.68	\$1.01	\$36,488,432
Emergency Room			25.6 visits	\$191.21	\$0.41	\$14,810,358
Ambulance			3.1 units	\$184.36	\$0.05	\$1,723,143
Subtotal			37.4 services	\$469.90	\$1.46	\$53,021,933
ALL BENEFITS TOTAL			42,219.1 services	\$78.28	\$275.41	\$9,983,633,580

Type of Service	Projected Copay Revenue
Inpatient	\$6,880,637
Long Term Care	\$595,831
Domiciliary	\$0
Outpatient Basic/Specialty	\$34,176,129
Prescription Drugs	\$48,303,294
Subtotal	\$82,479,423

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	86.1 adm.	5.87	505.5 days	\$1,362.30	\$57.38	\$1,703,067,219
Surgical	20.2 adm.	10.93	220.9 days	\$2,708.71	\$49.86	\$1,479,808,607
Psychiatric	4.6 adm.	12.67	58.4 days	\$932.30	\$4.54	\$134,709,693
Substance Abuse	1.4 adm.	7.43	10.2 days	\$933.32	\$0.80	\$23,633,700
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	112.3 adm.	7.08	795.0 days	\$1,699.27	\$112.58	\$3,341,219,219
LONG-TERM CARE						
HI SNF/ECF	*		213.6 days	\$572.17	\$10.19	\$302,318,399
Nursing Home	*		3,366.0 days	\$174.39	\$48.92	\$1,451,780,345
STAR I III III			110.5 days	\$401.66	\$3.70	\$109,819,872
Subtotal			3,690.2 days	\$204.23	\$62.80	\$1,863,918,616
NON-MEDICAL BENEFITS						
Blind Rehab			20.7 days	\$1,044.49	\$1.80	\$53,538,995
Spinal Cord Injury			41.4 days	\$1,011.29	\$3.49	\$103,518,307
Psych & PTSD Res Rehab Pgm	*		2.4 days	\$320.71	\$0.06	\$1,914,615
Substance Abuse Res Rehab	*		2.0 days	\$249.01	\$0.04	\$1,217,952
CWT/TR			- days		\$0.00	\$0
Respite Care			6.5 days	\$164.10	\$0.09	\$2,625,299
Domiciliary	*		105.3 days	\$169.23	\$1.49	\$44,086,738
Subtotal			178.3 days	\$469.17	\$6.97	\$206,901,906
AMBULATORY						
Allergy Immunotherapy			49.1 proced	\$23.83	\$0.10	\$2,891,923
Allergy Testing			60.3 proced	\$6.30	\$0.03	\$938,649
Anesthesia			61.9 proced	\$138.10	\$0.71	\$21,128,718
Cardiovascular			462.9 proced	\$82.90	\$3.20	\$94,903,160
Consults			313.0 consults	\$160.37	\$4.18	\$124,155,688
Emergency Room Visits			188.8 visits	\$93.55	\$1.47	\$43,686,752
Glasses/Hearing Aids			85.0 visits	\$64.88	\$0.46	\$13,634,635
Hearing/Speech Exams			109.8 exams	\$63.68	\$0.58	\$17,294,939
Immunizations			482.7 proced	\$22.12	\$0.89	\$26,412,524
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,095.5 proced	\$81.22	\$7.41	\$220,052,443
Office/Home Visits			5,087.0 visits	\$62.05	\$26.30	\$780,650,652
Outpatient Psychiatric			387.7 visits	\$97.40	\$3.15	\$93,404,136
Outpatient Alcohol & Drug Abuse			96.9 visits	\$97.40	\$0.79	\$23,351,028
Pathology			7,775.7 proced	\$28.56	\$18.50	\$549,165,484
Physical Exams			354.3 exams	\$177.84	\$5.25	\$155,852,042
Physical Medicine			719.9 visits	\$53.94	\$3.24	\$96,034,008
Radiology			938.1 proced	\$165.62	\$12.95	\$384,282,395
Surgery			615.1 proced	\$306.97	\$15.74	\$467,012,921
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			305.6 proced	\$61.98	\$1.58	\$46,838,865
Urgent Care Visits			116.2 visits	\$99.24	\$0.96	\$28,523,116
Vision Exams			416.7 exams	\$93.95	\$3.26	\$96,832,049
Subtotal			19,722.2 services	\$67.39	\$110.75	\$3,287,046,127
OTHER						
Prescription Drugs			40,335.6 scripts	\$15.35	\$51.60	\$1,531,527,241
PDN/Home Health			1,334.4 units	\$103.82	\$11.54	\$342,625,231
Ambulance			64.7 units	\$211.17	\$1.14	\$33,814,140
Durable Medical Equipment			817.4 units	\$34.80	\$2.37	\$70,349,325
Prosthetics			64.0 units	\$50.72	\$0.27	\$8,025,834
Subtotal			42,616.0 services	\$18.85	\$66.93	\$1,986,341,771
TOTAL WITHOUT ER MILLENNIUM BILL			67,001.7 services	\$64.48	\$360.03	\$10,685,427,639
ELDA TOTAL			63,312.4 services	\$56.74	\$299.34	\$8,884,109,590
Projected Average Enrollment						2,473,251

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			425.6 days	\$574.01	\$20.36	\$25,345,301
Nursing Home			22,067.2 days	\$174.12	\$320.19	\$398,608,522
Subtotal			22,492.8 days	\$181.68	\$340.55	\$423,953,823
Projected Priority Level 1a Average Enrollment						103,743
Emergency Care						
Inpatient	3.3 adm.	4.08	13.3 days	\$1,125.03	\$1.25	\$36,979,053
Emergency Room			10.1 visits	\$191.06	\$0.16	\$4,769,887
Ambulance			8.9 units	\$100.76	\$0.08	\$2,229,085
Subtotal			32.3 services	\$550.02	\$1.48	\$43,978,025
ALL BENEFITS TOTAL			67,034.1 services	\$64.72	\$361.51	\$10,729,405,664

Type of Service	Projected Copay Revenue
Inpatient	\$7,557,975
Long Term Care	\$2,403,790
Domiciliary	\$0
Outpatient Basic/Specialty	\$61,013,827
Prescription Drugs	\$88,633,419
Subtotal	\$149,647,246

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	100.5 adm.	4.84	485.9 days	\$1,633.42	\$66.15	\$275,112,900
Surgical	29.3 adm.	8.33	244.3 days	\$3,092.34	\$62.96	\$261,847,105
Psychiatric	66.3 adm.	11.29	749.2 days	\$981.10	\$61.25	\$254,755,396
Substance Abuse	15.4 adm.	6.52	100.7 days	\$926.47	\$7.77	\$32,323,579
Maternity Deliveries	1.1 adm.	2.51	2.8 days	\$2,054.73	\$0.48	\$1,999,340
Maternity Non-Deliveries	0.1 adm.	2.60	0.3 days	\$2,045.24	\$0.05	\$204,517
Subtotal	212.8 adm.	7.44	1,583.2 days	\$1,505.74	\$198.65	\$826,242,837
LONG-TERM CARE						
HI SNF/ECF	*		24.4 days	\$733.40	\$1.49	\$6,202,026
Nursing Home	*		3,834.3 days	\$175.97	\$56.23	\$233,859,472
STAR I III III			486.2 days	\$401.66	\$16.28	\$67,692,565
Subtotal			4,344.9 days	\$204.36	\$73.99	\$307,754,063
NON-MEDICAL BENEFITS						
Blind Rehab			13.2 days	\$1,044.49	\$1.14	\$4,761,880
Spinal Cord Injury			176.0 days	\$1,011.29	\$14.83	\$61,688,808
Psych & PTSD Res Rehab Pgm	*		201.7 days	\$320.71	\$5.39	\$22,424,350
Substance Abuse Res Rehab	*		59.7 days	\$249.00	\$1.24	\$5,155,828
CWT/TR			16.0 days	\$76.45	\$0.10	\$423,966
Respite Care			2.6 days	\$165.79	\$0.04	\$148,219
Domiciliary	*		531.7 days	\$169.23	\$7.50	\$31,188,322
Subtotal			1,000.9 days	\$362.59	\$30.24	\$125,791,373
AMBULATORY						
Allergy Immunotherapy			480.7 proced	\$22.58	\$0.90	\$3,761,828
Allergy Testing			411.9 proced	\$5.58	\$0.19	\$797,226
Anesthesia			93.0 proced	\$441.70	\$3.42	\$14,236,325
Cardiovascular			560.8 proced	\$85.07	\$3.98	\$16,534,775
Consults			355.2 consults	\$134.35	\$3.98	\$16,539,777
Emergency Room Visits			434.6 visits	\$173.72	\$6.29	\$26,168,151
Glasses/Hearing Aids			150.8 visits	\$64.88	\$0.82	\$3,390,737
Hearing/Speech Exams			80.2 exams	\$44.70	\$0.30	\$1,242,727
Immunizations			460.7 proced	\$25.99	\$1.00	\$4,150,291
Inpatient Visits						
Maternity Deliveries			1.1 visits	\$3,635.65	\$0.34	\$1,412,018
Maternity Non-Deliveries			0.7 visits	\$1,141.23	\$0.07	\$282,894
Misc. Medical			1,520.8 proced	\$94.88	\$12.02	\$50,013,812
Office/Home Visits			8,627.8 visits	\$59.12	\$42.51	\$176,804,098
Outpatient Psychiatric			4,906.5 visits	\$120.36	\$49.21	\$204,678,309
Outpatient Alcohol & Drug Abuse			689.3 visits	\$74.98	\$4.31	\$17,914,213
Pathology			10,338.8 proced	\$21.89	\$18.86	\$78,458,800
Physical Exams			729.4 exams	\$223.03	\$13.56	\$56,384,720
Physical Medicine			2,830.1 visits	\$42.31	\$9.98	\$41,499,100
Radiology			1,569.9 proced	\$163.49	\$21.39	\$88,958,664
Surgery			748.1 proced	\$612.84	\$38.21	\$158,913,517
Sterilizations			1.3 proced	\$372.90	\$0.04	\$167,483
Therapeutic Injections			632.1 proced	\$77.80	\$4.10	\$17,043,031
Urgent Care Visits			211.1 visits	\$92.66	\$1.63	\$6,781,312
Vision Exams			558.3 exams	\$86.91	\$4.04	\$16,816,178
Subtotal			36,393.2 services	\$79.51	\$241.14	\$1,002,949,986
OTHER						
Prescription Drugs			47,015.0 scripts	\$15.46	\$60.59	\$251,986,856
PDN/Home Health			122.7 units	\$179.40	\$1.83	\$7,627,792
Ambulance			19.2 units	\$387.70	\$0.62	\$2,577,392
Durable Medical Equipment			307.2 units	\$66.15	\$1.69	\$7,044,072
Prosthetics			13.1 units	\$220.97	\$0.24	\$1,005,572
Subtotal			47,477.2 services	\$16.42	\$64.97	\$270,241,684
TOTAL WITHOUT ER MILLENNIUM BILL			90,799.5 services	\$80.49	\$609.01	\$2,532,979,943
ELDA TOTAL			86,147.6 services	\$74.82	\$537.16	\$2,234,149,945
Projected Average Enrollment						346,599

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			26.3 days	\$733.99	\$1.61	\$3,672,809
Nursing Home			5,310.9 days	\$175.84	\$77.82	\$177,737,207
Subtotal			5,337.1 days	\$178.59	\$79.43	\$181,410,016
Projected Priority Level 1a Average Enrollment						190,322
Emergency Care						
Inpatient	5.1 adm.	3.44	17.7 days	\$1,387.83	\$2.04	\$8,500,312
Emergency Room			48.8 visits	\$191.07	\$0.78	\$3,228,883
Ambulance			5.0 units	\$184.95	\$0.08	\$317,929
Subtotal			71.4 services	\$486.90	\$2.90	\$12,047,124
ALL BENEFITS TOTAL			90,870.9 services	\$80.81	\$611.90	\$2,545,027,067

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	34.7 adm.	4.57	158.3 days	\$1,634.03	\$21.55	\$63,357,964
Surgical	11.5 adm.	6.99	80.1 days	\$3,086.49	\$20.60	\$60,566,217
Psychiatric	12.8 adm.	9.81	125.8 days	\$974.87	\$10.22	\$30,034,887
Substance Abuse	7.5 adm.	6.93	51.9 days	\$926.16	\$4.00	\$11,766,819
Maternity Deliveries	1.6 adm.	2.47	3.9 days	\$2,067.10	\$0.67	\$1,974,778
Maternity Non-Deliveries	0.2 adm.	2.55	0.4 days	\$2,057.59	\$0.07	\$199,784
Subtotal	68.2 adm.	6.17	420.3 days	\$1,630.68	\$57.12	\$167,900,449
LONG-TERM CARE						
HI SNF/ECF	*		9.1 days	\$743.65	\$0.57	\$1,662,211
Nursing Home	*		1,195.2 days	\$176.18	\$17.55	\$51,584,655
STAR I III III			44.0 days	\$401.66	\$1.47	\$4,328,465
Subtotal			1,248.3 days	\$188.28	\$19.59	\$57,575,331
NON-MEDICAL BENEFITS						
Blind Rehab			4.9 days	\$1,044.49	\$0.42	\$1,244,120
Spinal Cord Injury			30.6 days	\$1,011.29	\$2.58	\$7,580,731
Psych & PTSD Res Rehab Pgm	*		48.7 days	\$320.71	\$1.30	\$3,824,127
Substance Abuse Res Rehab	*		45.6 days	\$249.00	\$0.95	\$2,780,271
CWT/TR			19.2 days	\$76.45	\$0.12	\$358,674
Respite Care			0.7 days	\$165.74	\$0.01	\$28,599
Domiciliary	*		424.9 days	\$169.23	\$5.99	\$17,614,278
Subtotal			574.5 days	\$237.56	\$11.37	\$33,430,800
AMBULATORY						
Allergy Immunotherapy			182.0 proced	\$22.52	\$0.34	\$1,003,916
Allergy Testing			161.4 proced	\$5.55	\$0.07	\$219,253
Anesthesia			41.6 proced	\$438.74	\$1.52	\$4,473,636
Cardiovascular			204.7 proced	\$85.28	\$1.45	\$4,276,555
Consults			217.8 consults	\$133.95	\$2.43	\$7,145,765
Emergency Room Visits			213.3 visits	\$168.58	\$3.00	\$8,809,825
Glasses/Hearing Aids			76.5 visits	\$64.89	\$0.41	\$1,215,888
Hearing/Speech Exams			49.5 exams	\$44.26	\$0.18	\$536,598
Immunizations			269.6 proced	\$25.94	\$0.58	\$1,713,228
Inpatient Visits						
Maternity Deliveries			1.6 visits	\$3,625.10	\$0.48	\$1,401,431
Maternity Non-Deliveries			1.0 visits	\$1,104.89	\$0.09	\$265,005
Misc. Medical			547.5 proced	\$94.98	\$4.33	\$12,738,179
Office/Home Visits			3,938.6 visits	\$58.83	\$19.31	\$56,764,511
Outpatient Psychiatric			1,339.6 visits	\$119.88	\$13.38	\$39,338,790
Outpatient Alcohol & Drug Abuse			203.0 visits	\$74.71	\$1.26	\$3,714,744
Pathology			5,570.1 proced	\$21.84	\$10.14	\$29,798,969
Physical Exams			349.3 exams	\$217.88	\$6.34	\$18,645,705
Physical Medicine			1,111.2 visits	\$41.75	\$3.87	\$11,364,148
Radiology			954.1 proced	\$159.68	\$12.70	\$37,322,316
Surgery			333.3 proced	\$604.81	\$16.80	\$49,386,125
Sterilizations			1.1 proced	\$373.40	\$0.03	\$98,537
Therapeutic Injections			229.3 proced	\$77.33	\$1.48	\$4,343,321
Urgent Care Visits			96.5 visits	\$92.25	\$0.74	\$2,181,522
Vision Exams			346.9 exams	\$86.72	\$2.51	\$7,368,762
Subtotal			16,439.5 services	\$75.52	\$103.46	\$304,126,729
OTHER						
Prescription Drugs			21,545.0 scripts	\$15.37	\$27.59	\$81,093,708
PDN/Home Health			48.9 units	\$181.76	\$0.74	\$2,178,508
Ambulance			10.7 units	\$386.33	\$0.34	\$1,010,301
Durable Medical Equipment			157.5 units	\$66.63	\$0.87	\$2,569,992
Prosthetics			6.7 units	\$222.57	\$0.12	\$366,885
Subtotal			21,768.8 services	\$16.36	\$29.67	\$87,219,394
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			40,451.4 services	\$65.62	\$221.20	\$650,252,703
			38,727.9 services	\$60.38	\$194.85	\$572,787,161
Projected Average Enrollment						244,968

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.8 adm.	3.09	5.5 days	\$1,383.33	\$0.63	\$1,852,773
Emergency Room			24.8 visits	\$183.82	\$0.38	\$1,117,615
Ambulance			2.7 units	\$183.01	\$0.04	\$121,140
Subtotal			33.0 services	\$382.55	\$1.05	\$3,091,528
ALL BENEFITS TOTAL			40,484.4 services	\$65.88	\$222.26	\$653,344,231

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$5,277,814
Subtotal	\$5,277,814

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	27.0 adm.	4.59	123.7 days	\$1,643.10	\$16.94	\$97,207,190
Surgical	8.6 adm.	7.28	62.7 days	\$3,119.36	\$16.31	\$93,583,883
Psychiatric	9.0 adm.	9.96	89.4 days	\$979.81	\$7.30	\$41,865,327
Substance Abuse	7.1 adm.	6.60	47.2 days	\$927.05	\$3.64	\$20,911,501
Maternity Deliveries	1.2 adm.	2.48	3.1 days	\$2,088.87	\$0.53	\$3,058,891
Maternity Non-Deliveries	0.1 adm.	2.56	0.3 days	\$2,079.29	\$0.05	\$308,296
Subtotal	53.1 adm.	6.15	326.4 days	\$1,646.39	\$44.78	\$256,935,088
LONG-TERM CARE						
HI SNF/ECF	*		6.5 days	\$743.95	\$0.41	\$2,326,804
Nursing Home	*		682.5 days	\$176.13	\$10.02	\$57,481,562
STAR I III III			40.1 days	\$401.66	\$1.34	\$7,693,690
Subtotal			729.1 days	\$193.61	\$11.76	\$67,502,056
NON-MEDICAL BENEFITS						
Blind Rehab			4.1 days	\$1,044.49	\$0.35	\$2,035,211
Spinal Cord Injury			29.4 days	\$1,011.29	\$2.48	\$14,213,100
Psych & PTSD Res Rehab Pgm	*		21.4 days	\$320.71	\$0.57	\$3,284,878
Substance Abuse Res Rehab	*		43.3 days	\$249.00	\$0.90	\$5,161,204
CWT/TR			24.9 days	\$76.45	\$0.16	\$910,124
Respite Care			0.7 days	\$165.78	\$0.01	\$54,253
Domiciliary	*		379.4 days	\$169.23	\$5.35	\$30,697,584
Subtotal			503.2 days	\$234.23	\$9.82	\$56,356,354
AMBULATORY						
Allergy Immunotherapy			128.4 proced	\$22.58	\$0.24	\$1,386,678
Allergy Testing			114.0 proced	\$5.56	\$0.05	\$303,239
Anesthesia			30.6 proced	\$438.17	\$1.12	\$6,415,124
Cardiovascular			148.5 proced	\$85.47	\$1.06	\$6,069,416
Consults			163.3 consults	\$134.67	\$1.83	\$10,517,262
Emergency Room Visits			172.8 visits	\$169.05	\$2.43	\$13,970,816
Glasses/Hearing Aids			52.8 visits	\$64.89	\$0.29	\$1,639,646
Hearing/Speech Exams			37.1 exams	\$44.57	\$0.14	\$791,597
Immunizations			202.5 proced	\$26.04	\$0.44	\$2,520,891
Inpatient Visits						
Maternity Deliveries			1.2 visits	\$3,623.60	\$0.37	\$2,143,027
Maternity Non-Deliveries			0.8 visits	\$1,103.79	\$0.07	\$401,725
Misc. Medical			391.3 proced	\$95.67	\$3.12	\$17,901,303
Office/Home Visits			2,877.0 visits	\$59.00	\$14.15	\$81,166,424
Outpatient Psychiatric			836.9 visits	\$119.76	\$8.35	\$47,925,520
Outpatient Alcohol & Drug Abuse			133.5 visits	\$74.61	\$0.83	\$4,764,272
Pathology			4,184.8 proced	\$21.87	\$7.63	\$43,753,382
Physical Exams			266.1 exams	\$219.95	\$4.88	\$27,982,809
Physical Medicine			831.6 visits	\$42.12	\$2.92	\$16,748,671
Radiology			686.8 proced	\$161.11	\$9.22	\$52,909,787
Surgery			245.2 proced	\$607.99	\$12.42	\$71,282,667
Sterilizations			0.8 proced	\$358.28	\$0.03	\$145,279
Therapeutic Injections			163.6 proced	\$77.63	\$1.06	\$6,073,503
Urgent Care Visits			70.6 visits	\$92.58	\$0.54	\$3,124,636
Vision Exams			260.1 exams	\$87.13	\$1.89	\$10,835,402
Subtotal			12,000.5 services	\$75.07	\$75.07	\$430,773,076
OTHER						
Prescription Drugs			15,116.3 scripts	\$15.42	\$19.43	\$111,487,314
PDN/Home Health			31.3 units	\$180.82	\$0.47	\$2,705,932
Ambulance			9.4 units	\$390.19	\$0.31	\$1,752,047
Durable Medical Equipment			106.0 units	\$66.91	\$0.59	\$3,391,060
Prosthetics			4.5 units	\$223.50	\$0.08	\$484,090
Subtotal			15,267.5 services	\$16.41	\$20.88	\$119,820,443
TOTAL WITHOUT ER MILLENNIUM BILL			28,826.7 services	\$67.57	\$162.32	\$931,387,017
ELDA TOTAL			27,693.5 services	\$62.86	\$145.07	\$832,434,985

Projected Average Enrollment 478,166

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.7 adm.	3.16	5.5 days	\$1,389.81	\$0.64	\$3,664,777
Emergency Room			18.1 visits	\$183.02	\$0.28	\$1,588,142
Ambulance			3.7 units	\$180.25	\$0.06	\$317,373
Subtotal			27.3 services	\$426.02	\$0.97	\$5,570,292
ALL BENEFITS TOTAL			28,854.0 services	\$67.91	\$163.29	\$936,957,309

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$7,228,079
Subtotal	\$7,228,079

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	256.9 adm.	6.55	1,683.1 days	\$1,671.04	\$234.38	\$202,941,186
Surgical	74.3 adm.	13.87	1,031.0 days	\$3,152.03	\$270.82	\$234,488,810
Psychiatric	223.0 adm.	11.01	2,454.9 days	\$992.29	\$203.00	\$175,764,189
Substance Abuse	184.6 adm.	6.47	1,193.6 days	\$936.71	\$93.17	\$80,670,927
Maternity Deliveries	0.3 adm.	2.57	0.9 days	\$2,110.05	\$0.15	\$131,201
Maternity Non-Deliveries	0.0 adm.	2.67	0.1 days	\$2,102.09	\$0.02	\$13,698
Subtotal	739.2 adm.	8.61	6,363.5 days	\$1,511.48	\$801.53	\$694,010,011
LONG-TERM CARE						
HI SNF/ECF	*		130.9 days	\$747.47	\$8.15	\$7,060,789
Nursing Home	*		4,562.8 days	\$173.93	\$66.13	\$57,263,173
STAR I III III			1,384.8 days	\$401.66	\$46.35	\$40,132,704
Subtotal			6,078.5 days	\$238.17	\$120.64	\$104,456,666
NON-MEDICAL BENEFITS						
Blind Rehab			114.8 days	\$1,044.48	\$9.99	\$8,649,641
Spinal Cord Injury			1,227.4 days	\$1,011.29	\$103.44	\$89,562,584
Psych & PTSD Res Rehab Pgm	*		280.1 days	\$320.71	\$7.49	\$6,482,274
Substance Abuse Res Rehab	*		441.6 days	\$249.00	\$9.16	\$7,934,360
CWT/TR			346.8 days	\$76.45	\$2.21	\$1,912,910
Respite Care			11.7 days	\$163.76	\$0.16	\$138,554
Domiciliary	*		3,663.3 days	\$169.23	\$51.66	\$44,730,893
Subtotal			6,085.7 days	\$363.03	\$184.11	\$159,411,216
AMBULATORY						
Allergy Immunotherapy			629.7 proced	\$22.74	\$1.19	\$1,033,113
Allergy Testing			516.5 proced	\$5.65	\$0.24	\$210,672
Anesthesia			135.6 proced	\$446.35	\$5.05	\$4,368,677
Cardiovascular			893.7 proced	\$85.10	\$6.34	\$5,487,197
Consults			359.1 consults	\$134.79	\$4.03	\$3,492,452
Emergency Room Visits			977.1 visits	\$179.21	\$14.59	\$12,634,420
Glasses/Hearing Aids			85.8 visits	\$64.89	\$0.46	\$401,587
Hearing/Speech Exams			81.8 exams	\$45.14	\$0.31	\$266,354
Immunizations			438.9 proced	\$26.16	\$0.96	\$828,396
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$3,726.19	\$0.10	\$90,010
Maternity Non-Deliveries			0.2 visits	\$1,216.89	\$0.02	\$19,652
Misc. Medical			2,222.1 proced	\$96.99	\$17.96	\$15,550,508
Office/Home Visits			14,163.9 visits	\$59.40	\$70.11	\$60,707,679
Outpatient Psychiatric			8,404.5 visits	\$120.91	\$84.69	\$73,325,541
Outpatient Alcohol & Drug Abuse			1,331.9 visits	\$75.40	\$8.37	\$7,245,967
Pathology			14,131.2 proced	\$21.98	\$25.88	\$22,411,185
Physical Exams			1,817.6 exams	\$231.36	\$35.04	\$30,342,116
Physical Medicine			8,264.1 visits	\$43.37	\$29.87	\$25,858,947
Radiology			1,923.2 proced	\$168.62	\$27.02	\$23,399,288
Surgery			1,089.5 proced	\$629.30	\$57.13	\$49,470,267
Sterilizations			1.0 proced	\$297.46	\$0.03	\$21,689
Therapeutic Injections			927.7 proced	\$78.65	\$6.08	\$5,264,605
Urgent Care Visits			348.8 visits	\$93.48	\$2.72	\$2,352,685
Vision Exams			561.6 exams	\$87.08	\$4.08	\$3,528,651
Subtotal			59,305.8 services	\$81.40	\$402.28	\$348,311,658
OTHER						
Prescription Drugs			52,294.1 scripts	\$15.57	\$67.84	\$58,736,856
PDN/Home Health			277.9 units	\$180.90	\$4.19	\$3,627,123
Ambulance			31.0 units	\$392.18	\$1.01	\$878,452
Durable Medical Equipment			627.3 units	\$67.64	\$3.54	\$3,061,869
Prosthetics			26.8 units	\$225.96	\$0.50	\$437,089
Subtotal			53,257.1 services	\$17.37	\$77.08	\$66,741,389
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			131,090.7 services	\$145.15	\$1,585.64	\$1,372,930,940
			122,011.9 services	\$141.92	\$1,443.04	\$1,249,459,451
Projected Average Enrollment						72,155

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	8.4 adm.	5.14	43.0 days	\$1,457.97	\$5.22	\$4,519,307
Emergency Room			74.7 visits	\$195.32	\$1.22	\$1,052,409
Ambulance			4.7 units	\$187.07	\$0.07	\$63,245
Subtotal			122.3 services	\$638.46	\$6.51	\$5,634,961
ALL BENEFITS TOTAL			131,213.0 services	\$145.61	\$1,592.15	\$1,378,565,901

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$1,509,297
Subtotal	\$1,509,297

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	62.4 adm.	4.87	303.6 days	\$1,674.09	\$42.35	\$565,775,578
Surgical	17.3 adm.	8.25	142.8 days	\$3,168.59	\$37.71	\$503,707,748
Psychiatric	10.1 adm.	9.74	98.8 days	\$994.07	\$8.19	\$109,354,018
Substance Abuse	14.5 adm.	6.16	89.5 days	\$938.44	\$7.00	\$93,539,249
Maternity Deliveries	1.1 adm.	2.49	2.7 days	\$2,087.23	\$0.48	\$6,372,360
Maternity Non-Deliveries	0.1 adm.	2.57	0.3 days	\$2,077.74	\$0.05	\$645,150
Subtotal	105.6 adm.	6.04	637.8 days	\$1,802.03	\$95.78	\$1,279,394,103
LONG-TERM CARE						
HI SNF/ECF	*		11.8 days	\$751.82	\$0.74	\$9,840,641
Nursing Home	*		866.1 days	\$176.07	\$12.71	\$169,749,339
STAR I III III			47.9 days	\$401.66	\$1.60	\$21,420,211
Subtotal			925.7 days	\$195.05	\$15.05	\$201,010,191
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			2.5 days	\$1,011.29	\$0.21	\$2,788,997
Psych & PTSD Res Rehab Pgm	*		27.8 days	\$320.71	\$0.74	\$9,939,419
Substance Abuse Res Rehab	*		82.7 days	\$249.00	\$1.72	\$22,931,468
CWT/TR			50.5 days	\$76.45	\$0.32	\$4,302,137
Respite Care			0.6 days	\$165.59	\$0.01	\$111,684
Domiciliary	*		855.9 days	\$169.23	\$12.07	\$161,243,546
Subtotal			1,020.1 days	\$177.28	\$15.07	\$201,317,251
AMBULATORY						
Allergy Immunotherapy			186.4 proced	\$22.78	\$0.35	\$4,725,258
Allergy Testing			158.3 proced	\$5.65	\$0.07	\$995,956
Anesthesia			46.0 proced	\$445.05	\$1.71	\$22,780,810
Cardiovascular			278.9 proced	\$85.50	\$1.99	\$26,540,720
Consults			149.8 consults	\$135.49	\$1.69	\$22,586,265
Emergency Room Visits			300.7 visits	\$179.96	\$4.51	\$60,233,246
Glasses/Hearing Aids			36.3 visits	\$64.88	\$0.20	\$2,620,444
Hearing/Speech Exams			33.9 exams	\$45.60	\$0.13	\$1,718,214
Immunizations			281.7 proced	\$26.18	\$0.61	\$8,209,493
Inpatient Visits						
Maternity Deliveries			1.1 visits	\$3,664.52	\$0.34	\$4,496,997
Maternity Non-Deliveries			0.7 visits	\$1,111.27	\$0.06	\$845,737
Misc. Medical			668.7 proced	\$98.27	\$5.48	\$73,145,630
Office/Home Visits			4,297.7 visits	\$59.44	\$21.29	\$284,352,433
Outpatient Psychiatric			1,529.0 visits	\$120.84	\$15.40	\$205,686,762
Outpatient Alcohol & Drug Abuse			243.5 visits	\$75.36	\$1.53	\$20,429,214
Pathology			6,380.8 proced	\$22.12	\$11.76	\$157,093,937
Physical Exams			470.7 exams	\$227.65	\$8.93	\$119,295,222
Physical Medicine			1,513.9 visits	\$43.74	\$5.52	\$73,713,462
Radiology			944.1 proced	\$169.14	\$13.31	\$177,757,751
Surgery			369.6 proced	\$626.45	\$19.30	\$257,779,234
Sterilizations			0.8 proced	\$327.09	\$0.02	\$279,208
Therapeutic Injections			281.9 proced	\$78.90	\$1.85	\$24,761,201
Urgent Care Visits			105.9 visits	\$93.50	\$0.82	\$11,020,179
Vision Exams			233.1 exams	\$87.59	\$1.70	\$22,730,454
Subtotal			18,513.4 services	\$76.85	\$118.56	\$1,583,797,827
OTHER						
Prescription Drugs			23,128.1 scripts	\$15.53	\$29.92	\$399,724,352
PDN/Home Health			80.8 units	\$183.16	\$1.23	\$16,481,060
Ambulance			13.9 units	\$395.49	\$0.46	\$6,098,525
Durable Medical Equipment			227.4 units	\$68.48	\$1.30	\$17,337,031
Prosthetics			9.7 units	\$228.74	\$0.19	\$2,474,954
Subtotal			23,460.0 services	\$16.93	\$33.10	\$442,115,922
TOTAL WITHOUT ER MILLENNIUM BILL						
			44,557.0 services	\$74.75	\$277.55	\$3,707,635,294
ELDA TOTAL						
			42,712.7 services	\$70.12	\$249.58	\$3,333,930,881
Projected Average Enrollment						1,113,191

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.0 adm.	3.39	10.2 days	\$1,394.12	\$1.19	\$15,905,701
Emergency Room			33.0 visits	\$193.75	\$0.53	\$7,111,831
Ambulance			3.3 units	\$186.68	\$0.05	\$687,505
Subtotal			46.5 services	\$457.65	\$1.77	\$23,705,037
ALL BENEFITS TOTAL			44,603.5 services	\$75.15	\$279.33	\$3,731,340,331

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$23,171,424
Subtotal	\$23,171,424

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	12.0 adm.	3.90	46.8 days	\$1,674.57	\$6.54	\$6,869,089
Surgical	3.5 adm.	6.46	22.6 days	\$3,154.88	\$5.94	\$6,240,356
Psychiatric	2.0 adm.	8.78	17.7 days	\$985.77	\$1.46	\$1,531,893
Substance Abuse	2.3 adm.	5.35	12.4 days	\$923.46	\$0.95	\$1,002,014
Maternity Deliveries	0.2 adm.	2.48	0.5 days	\$2,041.46	\$0.09	\$95,010
Maternity Non-Deliveries	0.0 adm.	2.56	0.1 days	\$2,029.83	\$0.01	\$9,528
Subtotal	20.1 adm.	4.99	100.1 days	\$1,795.59	\$14.98	\$15,747,890
LONG-TERM CARE						
HI SNF/ECF	*		1.7 days	\$749.71	\$0.10	\$109,631
Nursing Home	*		306.3 days	\$174.10	\$4.44	\$4,670,160
STAR I III III			24.6 days	\$401.66	\$0.82	\$863,712
Subtotal			332.5 days	\$193.79	\$5.37	\$5,643,503
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		21.7 days	\$320.70	\$0.58	\$608,160
Substance Abuse Res Rehab	*		21.6 days	\$249.00	\$0.45	\$471,296
CWT/TR			11.8 days	\$76.45	\$0.08	\$78,841
Respite Care			0.4 days	\$162.97	\$0.01	\$6,194
Domiciliary	*		161.2 days	\$169.23	\$2.27	\$2,389,415
Subtotal			216.7 days	\$187.26	\$3.38	\$3,553,906
AMBULATORY						
Allergy Immunotherapy			59.8 proced	\$22.19	\$0.11	\$116,268
Allergy Testing			49.6 proced	\$5.50	\$0.02	\$23,877
Anesthesia			15.1 proced	\$440.32	\$0.56	\$583,946
Cardiovascular			91.8 proced	\$82.54	\$0.63	\$663,890
Consults			68.7 consults	\$132.23	\$0.76	\$795,561
Emergency Room Visits			72.7 visits	\$170.90	\$1.03	\$1,087,787
Glasses/Hearing Aids			16.0 visits	\$64.88	\$0.09	\$91,159
Hearing/Speech Exams			15.5 exams	\$44.13	\$0.06	\$59,954
Immunizations			141.0 proced	\$25.54	\$0.30	\$315,341
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$3,607.90	\$0.06	\$67,815
Maternity Non-Deliveries			0.1 visits	\$1,110.73	\$0.01	\$12,903
Misc. Medical			203.8 proced	\$93.36	\$1.59	\$1,666,849
Office/Home Visits			1,422.3 visits	\$58.02	\$6.88	\$7,228,334
Outpatient Psychiatric			411.1 visits	\$118.63	\$4.06	\$4,271,839
Outpatient Alcohol & Drug Abuse			60.5 visits	\$73.81	\$0.37	\$390,905
Pathology			2,771.0 proced	\$21.55	\$4.98	\$5,230,153
Physical Exams			135.7 exams	\$236.08	\$2.67	\$2,806,299
Physical Medicine			257.0 visits	\$42.43	\$0.91	\$955,304
Radiology			350.0 proced	\$162.52	\$4.74	\$4,982,827
Surgery			121.1 proced	\$614.37	\$6.20	\$6,519,050
Sterilizations			0.3 proced	\$304.95	\$0.01	\$8,224
Therapeutic Injections			82.9 proced	\$76.67	\$0.53	\$556,507
Urgent Care Visits			35.0 visits	\$91.23	\$0.27	\$279,952
Vision Exams			106.7 exams	\$85.37	\$0.76	\$797,559
Subtotal			6,488.2 services	\$69.53	\$37.59	\$39,512,303
OTHER						
Prescription Drugs			9,129.8 scripts	\$15.49	\$11.79	\$12,390,107
PDN/Home Health			13.0 units	\$179.52	\$0.19	\$204,751
Ambulance			8.0 units	\$383.42	\$0.25	\$267,575
Durable Medical Equipment			48.8 units	\$67.10	\$0.27	\$287,046
Prosthetics			2.1 units	\$224.06	\$0.04	\$40,959
Subtotal			9,201.7 services	\$16.37	\$12.55	\$13,190,438
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			16,339.2 services	\$54.26	\$73.88	\$77,648,040
			15,826.8 services	\$50.06	\$66.03	\$69,399,378
Projected Average Enrollment						87,589

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.9 adm.	2.51	2.4 days	\$1,352.69	\$0.27	\$282,615
Emergency Room			6.4 visits	\$192.88	\$0.10	\$108,650
Ambulance			3.4 units	\$184.30	\$0.05	\$54,434
Subtotal			12.2 services	\$417.48	\$0.42	\$445,699
ALL BENEFITS TOTAL			16,351.4 services	\$54.53	\$74.30	\$78,093,739

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$959,601
Subtotal	\$959,601

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	18.3 adm.	3.77	68.9 days	\$1,663.83	\$9.56	\$3,031,493
Surgical	6.4 adm.	7.21	46.4 days	\$3,154.36	\$12.19	\$3,867,247
Psychiatric	5.3 adm.	8.21	43.8 days	\$989.12	\$3.61	\$1,145,404
Substance Abuse	4.4 adm.	5.49	24.1 days	\$931.58	\$1.87	\$593,417
Maternity Deliveries	0.5 adm.	2.49	1.2 days	\$2,094.18	\$0.21	\$67,855
Maternity Non-Deliveries	0.0 adm.	2.58	0.1 days	\$2,080.28	\$0.02	\$6,852
Subtotal	35.0 adm.	5.28	184.6 days	\$1,785.78	\$27.47	\$8,712,268
LONG-TERM CARE						
HI SNF/ECF	*		3.0 days	\$753.16	\$0.19	\$59,857
Nursing Home	*		96.2 days	\$177.97	\$1.43	\$452,593
STAR I II III			24.3 days	\$401.68	\$0.81	\$258,241
Subtotal			123.5 days	\$236.01	\$2.43	\$770,691
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		7.5 days	\$320.72	\$0.20	\$63,691
Substance Abuse Res Rehab	*		17.2 days	\$248.97	\$0.36	\$113,137
CWT/TR			3.5 days	\$76.50	\$0.02	\$7,146
Respite Care			0.4 days	\$164.06	\$0.01	\$1,884
Domiciliary	*		145.6 days	\$169.23	\$2.05	\$651,261
Subtotal			174.3 days	\$181.73	\$2.64	\$837,119
AMBULATORY						
Allergy Immunotherapy			110.7 proced	\$22.94	\$0.21	\$67,114
Allergy Testing			97.9 proced	\$5.66	\$0.05	\$14,660
Anesthesia			26.4 proced	\$448.25	\$0.99	\$312,812
Cardiovascular			139.6 proced	\$86.86	\$1.01	\$320,439
Consults			195.8 consults	\$136.61	\$2.23	\$707,147
Emergency Room Visits			142.3 visits	\$173.65	\$2.06	\$652,922
Glasses/Hearing Aids			36.3 visits	\$64.88	\$0.20	\$62,285
Hearing/Speech Exams			39.5 exams	\$45.74	\$0.15	\$47,813
Immunizations			247.8 proced	\$26.48	\$0.55	\$173,454
Inpatient Visits						
Maternity Deliveries			0.5 visits	\$3,675.92	\$0.15	\$47,849
Maternity Non-Deliveries			0.3 visits	\$1,130.34	\$0.03	\$9,166
Misc. Medical			360.0 proced	\$99.90	\$3.00	\$950,721
Office/Home Visits			2,530.6 visits	\$59.97	\$12.65	\$4,011,535
Outpatient Psychiatric			532.6 visits	\$121.81	\$5.41	\$1,714,797
Outpatient Alcohol & Drug Abuse			81.4 visits	\$76.03	\$0.52	\$163,640
Pathology			4,295.3 proced	\$22.67	\$8.12	\$2,574,303
Physical Exams			222.2 exams	\$224.79	\$4.16	\$1,320,188
Physical Medicine			389.3 visits	\$42.93	\$1.39	\$441,787
Radiology			575.1 proced	\$171.28	\$8.21	\$2,603,565
Surgery			212.8 proced	\$614.74	\$10.90	\$3,457,460
Sterilizations			0.7 proced	\$360.29	\$0.02	\$7,097
Therapeutic Injections			151.9 proced	\$79.21	\$1.00	\$318,030
Urgent Care Visits			58.0 visits	\$94.14	\$0.45	\$144,267
Vision Exams			273.8 exams	\$88.33	\$2.02	\$639,398
Subtotal			10,721.0 services	\$73.27	\$65.46	\$20,762,449
OTHER						
Prescription Drugs			15,178.5 scripts	\$15.45	\$19.54	\$6,197,784
PDN/Home Health			14.2 units	\$179.37	\$0.21	\$67,466
Ambulance			6.5 units	\$388.94	\$0.21	\$66,820
Durable Medical Equipment			55.7 units	\$66.85	\$0.31	\$98,503
Prosthetics			2.4 units	\$223.10	\$0.04	\$14,048
Subtotal			15,257.4 services	\$15.98	\$20.32	\$6,444,621
TOTAL WITHOUT ER MILLENNIUM BILL			26,460.7 services	\$53.65	\$118.31	\$37,527,148
ELDA TOTAL			26,191.2 services	\$52.27	\$114.09	\$36,186,609
Projected Average Enrollment						26,432

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	2.76	1.7 days	\$1,450.31	\$0.20	\$63,537
Emergency Room			5.3 visits	\$187.87	\$0.08	\$26,183
Ambulance			1.0 units	\$188.78	\$0.02	\$4,839
Subtotal			7.9 services	\$452.85	\$0.30	\$94,559
ALL BENEFITS TOTAL			26,468.6 services	\$53.77	\$118.61	\$37,621,707

Type of Service	Projected Copay Revenue
Inpatient	\$373,669
Long Term Care	\$22,994
Domiciliary	\$0
Outpatient Basic/Specialty	\$2,261,183
Prescription Drugs	\$581,742
Subtotal	\$2,842,925

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	13.7 adm.	4.54	62.3 days	\$1,707.48	\$8.86	\$69,326,930
Surgical	5.0 adm.	7.49	37.2 days	\$3,206.11	\$9.93	\$77,677,626
Psychiatric	2.4 adm.	9.49	22.4 days	\$997.94	\$1.86	\$14,545,947
Substance Abuse	2.9 adm.	5.78	16.7 days	\$946.73	\$1.32	\$10,291,889
Maternity Deliveries	0.4 adm.	2.48	0.9 days	\$2,060.70	\$0.15	\$1,172,802
Maternity Non-Deliveries	0.0 adm.	2.57	0.1 days	\$2,050.75	\$0.02	\$118,978
Subtotal	24.3 adm.	5.74	139.5 days	\$1,904.58	\$22.14	\$173,134,172
LONG-TERM CARE						
HI SNF/ECF	*		4.8 days	\$757.95	\$0.30	\$2,367,646
Nursing Home	*		96.2 days	\$178.86	\$1.43	\$11,214,623
STAR I III III			24.7 days	\$401.66	\$0.83	\$6,468,536
Subtotal			125.7 days	\$244.73	\$2.56	\$20,050,805
NON-MEDICAL BENEFITS						
Blind Rehab			2.0 days	\$1,044.47	\$0.17	\$1,361,252
Spinal Cord Injury			4.9 days	\$1,011.29	\$0.42	\$3,253,978
Psych & PTSD Res Rehab Pgm	*		2.5 days	\$320.71	\$0.07	\$522,918
Substance Abuse Res Rehab	*		12.2 days	\$249.00	\$0.25	\$1,972,907
CWT/TR			1.8 days	\$76.46	\$0.01	\$91,203
Respite Care			0.5 days	\$168.11	\$0.01	\$54,684
Domiciliary	*		59.9 days	\$169.23	\$0.84	\$6,605,928
Subtotal			83.8 days	\$253.76	\$1.77	\$13,862,870
AMBULATORY						
Allergy Immunotherapy			57.1 proced	\$23.26	\$0.11	\$866,054
Allergy Testing			49.7 proced	\$5.78	\$0.02	\$186,991
Anesthesia			15.7 proced	\$456.59	\$0.60	\$4,685,487
Cardiovascular			104.8 proced	\$87.25	\$0.76	\$5,958,140
Consults			68.6 consults	\$139.50	\$0.80	\$6,236,168
Emergency Room Visits			79.0 visits	\$182.92	\$1.20	\$9,416,477
Glasses/Hearing Aids			13.1 visits	\$64.88	\$0.07	\$553,266
Hearing/Speech Exams			13.7 exams	\$47.26	\$0.05	\$423,020
Immunizations			157.8 proced	\$26.87	\$0.35	\$2,763,448
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$3,657.60	\$0.11	\$837,865
Maternity Non-Deliveries			0.2 visits	\$1,106.88	\$0.02	\$158,142
Misc. Medical			217.5 proced	\$102.58	\$1.86	\$14,537,290
Office/Home Visits			1,492.5 visits	\$60.78	\$7.56	\$59,123,141
Outpatient Psychiatric			277.3 visits	\$123.42	\$2.85	\$22,305,567
Outpatient Alcohol & Drug Abuse			42.4 visits	\$76.89	\$0.27	\$2,126,043
Pathology			2,784.1 proced	\$22.91	\$5.32	\$41,570,061
Physical Exams			137.2 exams	\$236.38	\$2.70	\$21,128,248
Physical Medicine			225.6 visits	\$44.72	\$0.84	\$6,574,112
Radiology			340.5 proced	\$178.91	\$5.08	\$39,696,838
Surgery			127.7 proced	\$625.85	\$6.66	\$52,074,260
Sterilizations			0.3 proced	\$343.99	\$0.01	\$65,613
Therapeutic Injections			92.9 proced	\$81.15	\$0.63	\$4,910,714
Urgent Care Visits			34.4 visits	\$95.83	\$0.27	\$2,150,190
Vision Exams			94.0 exams	\$90.19	\$0.71	\$5,524,081
Subtotal			6,426.3 services	\$72.56	\$38.86	\$303,871,216
OTHER						
Prescription Drugs			10,133.0 scripts	\$15.65	\$13.22	\$103,357,591
PDN/Home Health			14.7 units	\$180.72	\$0.22	\$1,736,632
Ambulance			6.0 units	\$395.64	\$0.20	\$1,547,072
Durable Medical Equipment			52.9 units	\$68.24	\$0.30	\$2,354,142
Prosthetics			2.3 units	\$227.93	\$0.04	\$336,062
Subtotal			10,208.9 services	\$16.43	\$13.98	\$109,331,499
TOTAL WITHOUT ER MILLENNIUM BILL						
			16,984.3 services	\$56.04	\$79.31	\$620,250,562
ELDA TOTAL						
			16,808.7 services	\$54.55	\$76.41	\$597,566,540
Projected Average Enrollment						651,702

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	3.26	1.8 days	\$1,453.46	\$0.22	\$1,699,410
Emergency Room			4.6 visits	\$191.87	\$0.07	\$576,645
Ambulance			1.3 units	\$181.51	\$0.02	\$156,678
Subtotal			7.7 services	\$482.89	\$0.31	\$2,432,733
ALL BENEFITS TOTAL			16,992.0 services	\$56.23	\$79.62	\$622,683,295

Type of Service	Projected Copay Revenue
Inpatient	\$6,506,968
Long Term Care	\$572,837
Domiciliary	\$0
Outpatient Basic/Specialty	\$31,914,946
Prescription Drugs	\$9,575,337
Subtotal	\$41,490,283

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	185.4 adm.	5.72	1,060.4 days	\$1,361.95	\$120.35	\$292,620,001
Surgical	38.3 adm.	11.00	421.2 days	\$2,708.53	\$95.08	\$231,186,442
Psychiatric	14.9 adm.	13.10	195.6 days	\$935.45	\$15.25	\$37,075,632
Substance Abuse	1.8 adm.	6.73	11.9 days	\$929.36	\$0.92	\$2,238,836
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	240.4 adm.	7.03	1,689.1 days	\$1,645.34	\$231.60	\$563,120,911
LONG-TERM CARE						
HI SNF/ECF	*		421.9 days	\$574.15	\$20.19	\$49,083,513
Nursing Home	*		13,593.3 days	\$174.23	\$197.36	\$479,878,457
STAR I III III			402.4 days	\$401.66	\$13.47	\$32,750,055
Subtotal			14,417.6 days	\$192.28	\$231.02	\$561,712,025
NON-MEDICAL BENEFITS						
Blind Rehab			38.7 days	\$1,044.49	\$3.37	\$8,182,383
Spinal Cord Injury			99.8 days	\$1,011.29	\$8.41	\$20,443,935
Psych & PTSD Res Rehab Pgm	*		9.7 days	\$320.71	\$0.26	\$632,809
Substance Abuse Res Rehab	*		1.6 days	\$249.04	\$0.03	\$82,637
CWT/TR			- days		\$0.00	\$0
Respite Care			14.3 days	\$164.25	\$0.20	\$475,579
Domiciliary	*		88.3 days	\$169.23	\$1.25	\$3,029,432
Subtotal			252.4 days	\$642.14	\$13.51	\$32,846,775
AMBULATORY						
Allergy Immunotherapy			103.3 proced	\$23.80	\$0.20	\$498,418
Allergy Testing			126.9 proced	\$6.29	\$0.07	\$161,716
Anesthesia			135.3 proced	\$138.01	\$1.56	\$3,784,317
Cardiovascular			974.8 proced	\$82.69	\$6.72	\$16,332,881
Consults			683.9 consults	\$159.40	\$9.09	\$22,090,808
Emergency Room Visits			366.4 visits	\$93.80	\$2.86	\$6,963,718
Glasses/Hearing Aids			242.8 visits	\$64.88	\$1.31	\$3,191,616
Hearing/Speech Exams			244.9 exams	\$63.34	\$1.29	\$3,142,900
Immunizations			696.3 proced	\$22.04	\$1.28	\$3,109,153
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			2,307.0 proced	\$83.68	\$16.09	\$39,116,784
Office/Home Visits			9,864.2 visits	\$61.87	\$50.86	\$123,658,849
Outpatient Psychiatric			1,534.5 visits	\$96.87	\$12.39	\$30,119,506
Outpatient Alcohol & Drug Abuse			383.6 visits	\$96.87	\$3.10	\$7,529,871
Pathology			12,064.9 proced	\$27.93	\$28.08	\$68,283,437
Physical Exams			569.0 exams	\$176.89	\$8.39	\$20,393,280
Physical Medicine			1,899.3 visits	\$53.80	\$8.52	\$20,704,479
Radiology			1,776.3 proced	\$164.20	\$24.31	\$59,099,284
Surgery			1,345.8 proced	\$303.60	\$34.05	\$82,787,435
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			644.2 proced	\$61.89	\$3.32	\$8,079,093
Urgent Care Visits			225.7 visits	\$98.95	\$1.86	\$4,525,166
Vision Exams			929.2 exams	\$93.45	\$7.24	\$17,594,049
Subtotal			37,118.4 services	\$71.95	\$222.57	\$541,166,760
OTHER						
Prescription Drugs			64,814.9 scripts	\$15.18	\$81.98	\$199,323,461
PDN/Home Health			3,014.9 units	\$103.44	\$25.99	\$63,188,760
Ambulance			114.0 units	\$211.37	\$2.01	\$4,881,094
Durable Medical Equipment			1,658.5 units	\$34.88	\$4.82	\$11,720,289
Prosthetics			129.8 units	\$50.83	\$0.55	\$1,337,110
Subtotal			69,732.1 services	\$19.85	\$115.34	\$280,450,714
TOTAL WITHOUT ER MILLENNIUM BILL			123,209.6 services	\$79.28	\$814.03	\$1,979,297,185
ELDA TOTAL			109,094.7 services	\$65.44	\$594.94	\$1,446,590,337
Projected Average Enrollment						202,624

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			425.6 days	\$574.01	\$20.36	\$25,345,301
Nursing Home			22,067.2 days	\$174.12	\$320.19	\$398,608,522
Subtotal			22,492.8 days	\$181.68	\$340.55	\$423,953,823
Projected Priority Level 1a Average Enrollment						103,743
Emergency Care						
Inpatient	8.0 adm.	4.00	32.1 days	\$1,115.05	\$2.98	\$7,252,447
Emergency Room			21.4 visits	\$194.17	\$0.35	\$842,143
Ambulance			19.6 units	\$100.46	\$0.16	\$399,375
Subtotal			73.1 services	\$573.27	\$3.49	\$8,493,965
ALL BENEFITS TOTAL			123,282.8 services	\$79.58	\$817.52	\$1,987,791,150

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	92.4 adm.	5.69	525.9 days	\$1,371.14	\$60.09	\$97,514,093
Surgical	22.9 adm.	10.16	233.0 days	\$2,731.89	\$53.05	\$86,098,314
Psychiatric	4.7 adm.	12.32	57.5 days	\$937.78	\$4.49	\$7,293,137
Substance Abuse	1.2 adm.	7.09	8.9 days	\$934.21	\$0.69	\$1,120,113
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	121.3 adm.	6.81	825.3 days	\$1,720.49	\$118.33	\$192,025,657
LONG-TERM CARE						
HI SNF/ECF	*		191.4 days	\$578.48	\$9.23	\$14,974,420
Nursing Home	*		6,472.6 days	\$175.16	\$94.48	\$153,323,613
STAR I III III			40.1 days	\$401.66	\$1.34	\$2,176,263
Subtotal			6,704.1 days	\$188.03	\$105.05	\$170,474,296
NON-MEDICAL BENEFITS						
Blind Rehab			15.9 days	\$1,044.48	\$1.38	\$2,245,765
Spinal Cord Injury			18.8 days	\$1,011.29	\$1.59	\$2,572,497
Psych & PTSD Res Rehab Pgm	*		2.7 days	\$320.70	\$0.07	\$116,916
Substance Abuse Res Rehab	*		1.2 days	\$248.97	\$0.02	\$40,248
CWT/TR			- days		\$0.00	\$0
Respite Care			4.3 days	\$165.03	\$0.06	\$95,058
Domiciliary	*		70.1 days	\$169.23	\$0.99	\$1,603,267
Subtotal			112.9 days	\$437.04	\$4.11	\$6,673,751
AMBULATORY						
Allergy Immunotherapy			57.9 proced	\$24.13	\$0.12	\$188,869
Allergy Testing			71.1 proced	\$6.37	\$0.04	\$61,279
Anesthesia			82.7 proced	\$139.16	\$0.96	\$1,557,259
Cardiovascular			545.7 proced	\$83.43	\$3.79	\$6,157,377
Consults			521.3 consults	\$161.13	\$7.00	\$11,359,403
Emergency Room Visits			206.6 visits	\$94.65	\$1.63	\$2,644,757
Glasses/Hearing Aids			161.5 visits	\$64.88	\$0.87	\$1,416,698
Hearing/Speech Exams			186.7 exams	\$64.02	\$1.00	\$1,616,077
Immunizations			555.7 proced	\$22.31	\$1.03	\$1,677,045
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,291.8 proced	\$83.62	\$9.00	\$14,608,219
Office/Home Visits			6,062.8 visits	\$62.53	\$31.59	\$51,269,242
Outpatient Psychiatric			546.5 visits	\$98.66	\$4.49	\$7,290,962
Outpatient Alcohol & Drug Abuse			136.6 visits	\$98.66	\$1.12	\$1,822,736
Pathology			8,642.7 proced	\$28.26	\$20.36	\$33,033,667
Physical Exams			364.2 exams	\$178.95	\$5.43	\$8,814,726
Physical Medicine			1,012.8 visits	\$54.09	\$4.57	\$7,408,696
Radiology			1,177.4 proced	\$165.13	\$16.20	\$26,291,792
Surgery			822.8 proced	\$308.16	\$21.13	\$34,290,997
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			360.7 proced	\$62.76	\$1.89	\$3,061,291
Urgent Care Visits			138.7 visits	\$100.00	\$1.16	\$1,875,636
Vision Exams			708.3 exams	\$94.45	\$5.57	\$9,046,844
Subtotal			23,654.4 services	\$70.49	\$138.95	\$225,493,572
OTHER						
Prescription Drugs			42,430.1 scripts	\$15.24	\$53.89	\$87,454,011
PDN/Home Health			1,473.9 units	\$103.82	\$12.75	\$20,694,370
Ambulance			71.5 units	\$212.18	\$1.26	\$2,052,403
Durable Medical Equipment			933.0 units	\$34.97	\$2.72	\$4,412,162
Prosthetics			73.0 units	\$50.97	\$0.31	\$503,372
Subtotal			44,981.5 services	\$18.92	\$70.94	\$115,116,318
TOTAL WITHOUT ER MILLENNIUM BILL						
			76,278.3 services	\$68.81	\$437.37	\$709,783,594
ELDA TOTAL						
			69,540.3 services	\$57.39	\$332.58	\$539,725,130
Projected Average Enrollment						135,236

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	4.0 adm.	4.02	15.9 days	\$1,136.38	\$1.50	\$2,441,215
Emergency Room			12.6 visits	\$192.89	\$0.20	\$328,410
Ambulance			11.6 units	\$101.11	\$0.10	\$158,798
Subtotal			40.1 services	\$540.16	\$1.80	\$2,928,423
ALL BENEFITS TOTAL			76,318.3 services	\$69.05	\$439.18	\$712,712,017

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$5,738,066
Subtotal	\$5,738,066

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	78.8 adm.	5.82	458.5 days	\$1,381.32	\$52.78	\$167,859,425
Surgical	18.6 adm.	10.52	196.2 days	\$2,745.59	\$44.88	\$142,748,681
Psychiatric	3.5 adm.	11.88	41.5 days	\$948.56	\$3.28	\$10,444,613
Substance Abuse	1.0 adm.	7.78	8.2 days	\$942.50	\$0.64	\$2,039,569
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	102.0 adm.	6.91	704.4 days	\$1,730.65	\$101.58	\$323,092,288
LONG-TERM CARE						
HI SNF/ECF	*		188.7 days	\$579.97	\$9.12	\$29,000,480
Nursing Home	*		2,817.4 days	\$175.94	\$41.31	\$131,382,276
STAR I III III			38.8 days	\$401.66	\$1.30	\$4,127,950
Subtotal			3,044.8 days	\$203.85	\$51.72	\$164,510,706
NON-MEDICAL BENEFITS						
Blind Rehab			14.0 days	\$1,044.49	\$1.22	\$3,864,727
Spinal Cord Injury			18.7 days	\$1,011.29	\$1.58	\$5,019,824
Psych & PTSD Res Rehab Pgm	*		1.2 days	\$320.73	\$0.03	\$105,939
Substance Abuse Res Rehab	*		1.2 days	\$249.00	\$0.02	\$76,413
CWT/TR			- days		\$0.00	\$0
Respite Care			4.3 days	\$165.82	\$0.06	\$188,249
Domiciliary	*		64.6 days	\$169.23	\$0.91	\$2,898,707
Subtotal			104.0 days	\$440.91	\$3.82	\$12,153,859
AMBULATORY						
Allergy Immunotherapy			50.2 proced	\$24.35	\$0.10	\$323,785
Allergy Testing			61.6 proced	\$6.43	\$0.03	\$105,055
Anesthesia			70.4 proced	\$139.87	\$0.82	\$2,609,568
Cardiovascular			471.0 proced	\$83.79	\$3.29	\$10,460,564
Consults			470.3 consults	\$162.66	\$6.37	\$20,275,247
Emergency Room Visits			178.1 visits	\$95.41	\$1.42	\$4,504,765
Glasses/Hearing Aids			137.0 visits	\$64.88	\$0.74	\$2,356,164
Hearing/Speech Exams			168.4 exams	\$64.63	\$0.91	\$2,883,980
Immunizations			508.1 proced	\$22.48	\$0.95	\$3,027,189
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,120.1 proced	\$83.52	\$7.80	\$24,796,329
Office/Home Visits			5,248.3 visits	\$63.04	\$27.57	\$87,698,040
Outpatient Psychiatric			332.2 visits	\$99.15	\$2.74	\$8,730,226
Outpatient Alcohol & Drug Abuse			83.0 visits	\$99.16	\$0.69	\$2,182,577
Pathology			7,771.3 proced	\$28.38	\$18.38	\$58,458,791
Physical Exams			336.1 exams	\$180.78	\$5.06	\$16,105,693
Physical Medicine			776.6 visits	\$53.82	\$3.48	\$11,078,778
Radiology			975.3 proced	\$167.16	\$13.59	\$43,212,892
Surgery			699.9 proced	\$310.58	\$18.11	\$57,615,571
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			312.7 proced	\$63.31	\$1.65	\$5,246,824
Urgent Care Visits			119.9 visits	\$100.82	\$1.01	\$3,204,190
Vision Exams			638.9 exams	\$95.35	\$5.08	\$16,144,592
Subtotal			20,529.6 services	\$70.02	\$119.80	\$381,020,820
OTHER						
Prescription Drugs			37,860.1 scripts	\$15.27	\$48.18	\$153,248,940
PDN/Home Health			1,270.2 units	\$103.57	\$10.96	\$34,868,551
Ambulance			65.0 units	\$213.96	\$1.16	\$3,687,915
Durable Medical Equipment			776.5 units	\$35.31	\$2.29	\$7,268,204
Prosthetics			60.8 units	\$51.47	\$0.26	\$829,201
Subtotal			40,032.6 services	\$18.84	\$62.85	\$199,902,811
TOTAL WITHOUT ER MILLENNIUM BILL						
			64,415.4 services	\$63.30	\$339.78	\$1,080,680,484
ELDA TOTAL						
			61,342.3 services	\$56.41	\$288.38	\$917,216,669
Projected Average Enrollment						265,046

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.9 adm.	4.08	12.0 days	\$1,130.58	\$1.13	\$3,582,263
Emergency Room			9.7 visits	\$192.94	\$0.16	\$494,777
Ambulance			9.0 units	\$101.52	\$0.08	\$243,224
Subtotal			30.7 services	\$531.47	\$1.36	\$4,320,264
ALL BENEFITS TOTAL			64,446.1 services	\$63.52	\$341.14	\$1,085,000,748

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$10,034,679
Subtotal	\$10,034,679

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	350.7 adm.	7.33	2,569.8 days	\$1,327.62	\$284.31	\$358,332,993
Surgical	76.9 adm.	15.07	1,159.0 days	\$2,644.68	\$255.43	\$321,923,464
Psychiatric	35.8 adm.	13.51	483.5 days	\$912.30	\$36.75	\$46,323,692
Substance Abuse	8.4 adm.	8.45	71.0 days	\$911.70	\$5.40	\$6,801,291
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	471.8 adm.	9.08	4,283.3 days	\$1,630.21	\$581.89	\$733,381,440
LONG-TERM CARE						
HI SNF/ECF	*		1,864.9 days	\$566.92	\$88.11	\$111,042,455
Nursing Home	*		16,175.8 days	\$172.87	\$233.03	\$293,695,858
STAR I III III			1,115.9 days	\$401.66	\$37.35	\$47,075,260
Subtotal			19,156.6 days	\$224.56	\$358.49	\$451,813,573
NON-MEDICAL BENEFITS						
Blind Rehab			320.4 days	\$1,044.49	\$27.89	\$35,147,547
Spinal Cord Injury			673.5 days	\$1,011.29	\$56.76	\$71,534,823
Psych & PTSD Res Rehab Pgm	*		13.9 days	\$320.70	\$0.37	\$469,561
Substance Abuse Res Rehab	*		11.1 days	\$249.01	\$0.23	\$290,391
CWT/TR			- days		\$0.00	\$0
Respite Care			67.4 days	\$163.01	\$0.92	\$1,153,673
Domiciliary	*		565.0 days	\$169.23	\$7.97	\$10,042,135
Subtotal			1,651.3 days	\$684.05	\$94.13	\$118,638,130
AMBULATORY						
Allergy Immunotherapy			108.8 proced	\$23.22	\$0.21	\$265,347
Allergy Testing			133.7 proced	\$6.13	\$0.07	\$86,095
Anesthesia			125.2 proced	\$134.23	\$1.40	\$1,764,913
Cardiovascular			986.9 proced	\$81.43	\$6.70	\$8,440,646
Consults			383.4 consults	\$155.43	\$4.97	\$6,258,142
Emergency Room Visits			561.1 visits	\$90.77	\$4.24	\$5,349,339
Glasses/Hearing Aids			96.3 visits	\$64.88	\$0.52	\$656,501
Hearing/Speech Exams			137.3 exams	\$61.77	\$0.71	\$890,593
Immunizations			515.3 proced	\$21.56	\$0.93	\$1,167,125
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			2,429.2 proced	\$79.04	\$16.00	\$20,166,290
Office/Home Visits			10,192.4 visits	\$60.71	\$51.57	\$64,993,927
Outpatient Psychiatric			1,118.4 visits	\$94.68	\$8.82	\$11,121,707
Outpatient Alcohol & Drug Abuse			279.6 visits	\$94.68	\$2.21	\$2,780,425
Pathology			11,915.0 proced	\$27.71	\$27.51	\$34,674,575
Physical Exams			706.9 exams	\$173.54	\$10.22	\$12,885,000
Physical Medicine			2,145.3 visits	\$53.97	\$9.65	\$12,160,756
Radiology			1,764.9 proced	\$160.85	\$23.66	\$29,815,599
Surgery			1,244.8 proced	\$296.64	\$30.77	\$38,782,999
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			678.2 proced	\$60.38	\$3.41	\$4,301,112
Urgent Care Visits			232.9 visits	\$97.15	\$1.89	\$2,376,257
Vision Exams			520.9 exams	\$91.13	\$3.96	\$4,985,564
Subtotal			36,276.7 services	\$69.27	\$209.41	\$263,922,912
OTHER						
Prescription Drugs			58,910.2 scripts	\$15.03	\$73.78	\$92,991,704
PDN/Home Health			5,928.1 units	\$99.23	\$49.02	\$61,783,096
Ambulance			148.9 units	\$210.14	\$2.61	\$3,286,744
Durable Medical Equipment			2,903.0 units	\$34.48	\$8.34	\$10,514,504
Prosthetics			227.2 units	\$50.26	\$0.95	\$1,199,552
Subtotal			68,117.4 services	\$23.73	\$134.71	\$169,775,600
TOTAL WITHOUT ER MILLENNIUM BILL						
			129,485.4 services	\$127.76	\$1,378.62	\$1,737,531,655
ELDA TOTAL						
			110,854.6 services	\$113.55	\$1,048.92	\$1,321,991,255
Projected Average Enrollment						105,028

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	10.3 adm.	5.28	54.4 days	\$1,106.95	\$5.01	\$6,319,033
Emergency Room			22.3 visits	\$189.88	\$0.35	\$444,238
Ambulance			17.0 units	\$100.60	\$0.14	\$179,467
Subtotal			93.6 services	\$706.13	\$5.51	\$6,942,738
ALL BENEFITS TOTAL			129,579.0 services	\$128.18	\$1,384.13	\$1,744,474,393

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$2,474,904
Subtotal	\$2,474,904

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	98.0 adm.	5.44	532.9 days	\$1,367.94	\$60.74	\$678,045,268
Surgical	23.8 adm.	9.79	233.2 days	\$2,717.37	\$52.80	\$589,360,243
Psychiatric	2.5 adm.	11.29	28.7 days	\$944.92	\$2.26	\$25,255,865
Substance Abuse	1.6 adm.	6.92	11.1 days	\$941.93	\$0.87	\$9,721,682
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	126.0 adm.	6.40	805.8 days	\$1,737.43	\$116.67	\$1,302,383,058
LONG-TERM CARE						
HI SNF/ECF	*		148.9 days	\$572.14	\$7.10	\$79,223,005
Nursing Home	*		1,999.8 days	\$174.60	\$29.10	\$324,803,969
STAR I III III			43.6 days	\$401.66	\$1.46	\$16,301,926
Subtotal			2,192.3 days	\$206.11	\$37.66	\$420,328,900
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			1.6 days	\$1,011.29	\$0.13	\$1,458,807
Psych & PTSD Res Rehab Pgm	*		1.8 days	\$320.71	\$0.05	\$535,427
Substance Abuse Res Rehab	*		2.7 days	\$249.00	\$0.06	\$627,213
CWT/TR			- days		\$0.00	\$0
Respite Care			2.9 days	\$164.54	\$0.04	\$437,242
Domiciliary	*		156.7 days	\$169.23	\$2.21	\$24,668,023
Subtotal			165.6 days	\$179.98	\$2.48	\$27,726,712
AMBULATORY						
Allergy Immunotherapy			56.1 proced	\$23.55	\$0.11	\$1,228,501
Allergy Testing			68.9 proced	\$6.22	\$0.04	\$398,681
Anesthesia			71.2 proced	\$137.31	\$0.81	\$9,091,707
Cardiovascular			534.1 proced	\$82.20	\$3.66	\$40,837,592
Consults			294.0 consults	\$158.06	\$3.87	\$43,224,069
Emergency Room Visits			237.4 visits	\$93.11	\$1.84	\$20,563,211
Glasses/Hearing Aids			71.5 visits	\$64.88	\$0.39	\$4,315,043
Hearing/Speech Exams			105.2 exams	\$62.81	\$0.55	\$6,149,084
Immunizations			550.7 proced	\$21.80	\$1.00	\$11,167,279
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,251.7 proced	\$80.42	\$8.39	\$93,636,067
Office/Home Visits			5,720.4 visits	\$61.38	\$29.26	\$326,625,532
Outpatient Psychiatric			316.0 visits	\$97.07	\$2.56	\$28,534,239
Outpatient Alcohol & Drug Abuse			79.0 visits	\$97.07	\$0.64	\$7,133,562
Pathology			9,313.2 proced	\$28.08	\$21.79	\$243,253,843
Physical Exams			404.4 exams	\$175.72	\$5.92	\$66,108,964
Physical Medicine			722.8 visits	\$53.84	\$3.24	\$36,197,068
Radiology			1,168.6 proced	\$163.44	\$15.92	\$177,673,393
Surgery			707.7 proced	\$306.58	\$18.08	\$201,840,655
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			349.4 proced	\$61.25	\$1.78	\$19,906,257
Urgent Care Visits			130.6 visits	\$98.19	\$1.07	\$11,929,720
Vision Exams			399.4 exams	\$92.66	\$3.08	\$34,422,687
Subtotal			22,552.3 services	\$65.98	\$124.01	\$1,384,237,154
OTHER						
Prescription Drugs			45,497.1 scripts	\$15.41	\$58.42	\$652,126,057
PDN/Home Health			1,484.5 units	\$105.73	\$13.08	\$145,997,818
Ambulance			74.6 units	\$212.21	\$1.32	\$14,723,056
Durable Medical Equipment			989.9 units	\$34.81	\$2.87	\$32,048,489
Prosthetics			77.5 units	\$50.73	\$0.33	\$3,656,253
Subtotal			48,123.5 services	\$18.96	\$76.02	\$848,551,673
TOTAL WITHOUT ER MILLENNIUM BILL			73,839.5 services	\$57.99	\$356.84	\$3,983,227,497
ELDA TOTAL			71,529.7 services	\$53.40	\$318.33	\$3,553,369,860
Projected Average Enrollment						930,211

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	4.1 adm.	3.77	15.3 days	\$1,131.18	\$1.44	\$16,119,322
Emergency Room			13.7 visits	\$189.32	\$0.22	\$2,410,292
Ambulance			11.3 units	\$101.37	\$0.10	\$1,068,896
Subtotal			40.3 services	\$522.27	\$1.76	\$19,598,510
ALL BENEFITS TOTAL			73,879.9 services	\$58.25	\$358.59	\$4,002,826,007

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$38,089,724
Subtotal	\$38,089,724

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	34.5 adm.	5.16	177.9 days	\$1,399.04	\$20.74	\$4,399,989
Surgical	10.3 adm.	9.32	96.0 days	\$2,782.36	\$22.26	\$4,721,673
Psychiatric	1.2 adm.	4.73	5.9 days	\$956.55	\$0.47	\$99,481
Substance Abuse	0.5 adm.	4.78	2.4 days	\$948.35	\$0.19	\$40,779
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	46.6 adm.	6.06	282.3 days	\$1,856.47	\$43.67	\$9,261,922
LONG-TERM CARE						
HI SNF/ECF	*		60.6 days	\$590.32	\$2.98	\$632,687
Nursing Home	*		1,565.2 days	\$175.06	\$22.83	\$4,842,788
STAR I III III			22.1 days	\$401.67	\$0.74	\$157,010
Subtotal			1,647.9 days	\$193.38	\$26.56	\$5,632,485
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		1.1 days	\$321.36	\$0.03	\$6,518
Substance Abuse Res Rehab	*		0.8 days	\$249.24	\$0.02	\$3,725
CWT/TR			- days		\$0.00	\$0
Respite Care			2.0 days	\$165.21	\$0.03	\$5,741
Domiciliary	*		33.1 days	\$169.24	\$0.47	\$98,970
Subtotal			37.0 days	\$175.57	\$0.54	\$114,954
AMBULATORY						
Allergy Immunotherapy			27.1 proced	\$23.46	\$0.05	\$11,234
Allergy Testing			33.3 proced	\$6.19	\$0.02	\$3,641
Anesthesia			35.0 proced	\$138.29	\$0.40	\$85,653
Cardiovascular			264.9 proced	\$82.09	\$1.81	\$384,323
Consults			187.9 consults	\$156.91	\$2.46	\$521,041
Emergency Room Visits			79.8 visits	\$93.05	\$0.62	\$131,296
Glasses/Hearing Aids			46.5 visits	\$64.89	\$0.25	\$53,341
Hearing/Speech Exams			67.3 exams	\$62.35	\$0.35	\$74,149
Immunizations			360.5 proced	\$21.68	\$0.65	\$138,148
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			604.9 proced	\$79.91	\$4.03	\$854,443
Office/Home Visits			2,839.4 visits	\$61.08	\$14.45	\$3,065,151
Outpatient Psychiatric			142.2 visits	\$96.01	\$1.14	\$241,335
Outpatient Alcohol & Drug Abuse			35.6 visits	\$96.01	\$0.28	\$60,334
Pathology			5,155.6 proced	\$28.20	\$12.12	\$2,569,961
Physical Exams			194.5 exams	\$174.26	\$2.82	\$599,112
Physical Medicine			261.9 visits	\$53.99	\$1.18	\$249,903
Radiology			582.5 proced	\$162.45	\$7.89	\$1,672,568
Surgery			348.4 proced	\$309.83	\$9.00	\$1,907,932
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			169.0 proced	\$60.97	\$0.86	\$182,100
Urgent Care Visits			65.0 visits	\$97.67	\$0.53	\$112,159
Vision Exams			255.3 exams	\$91.99	\$1.96	\$415,100
Subtotal			11,756.6 services	\$64.16	\$62.86	\$13,332,924
OTHER						
Prescription Drugs			23,615.0 scripts	\$15.53	\$30.57	\$6,483,781
PDN/Home Health			625.3 units	\$109.39	\$5.70	\$1,209,129
Ambulance			42.5 units	\$206.53	\$0.73	\$155,176
Durable Medical Equipment			493.7 units	\$34.39	\$1.41	\$300,103
Prosthetics			38.6 units	\$50.12	\$0.16	\$34,237
Subtotal			24,815.3 services	\$18.66	\$38.58	\$8,182,426
TOTAL WITHOUT ER MILLENNIUM BILL			38,539.1 services	\$53.62	\$172.21	\$36,524,711
ELDA TOTAL			36,878.2 services	\$47.47	\$145.88	\$30,940,023

Projected Average Enrollment

17,675

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.1 adm.	3.79	4.2 days	\$1,191.59	\$0.42	\$88,200
Emergency Room			3.9 visits	\$192.39	\$0.06	\$13,363
Ambulance			5.1 units	\$99.83	\$0.04	\$9,071
Subtotal			13.3 services	\$472.11	\$0.52	\$110,634
ALL BENEFITS TOTAL			38,552.3 services	\$53.76	\$172.73	\$36,635,345

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$500,878
Subtotal	\$500,878

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	43.1 adm.	5.75	247.8 days	\$1,398.03	\$28.86	\$8,483,256
Surgical	10.9 adm.	10.66	116.2 days	\$2,776.84	\$26.89	\$7,902,885
Psychiatric	2.3 adm.	10.61	24.7 days	\$951.78	\$1.96	\$575,825
Substance Abuse	0.6 adm.	7.65	4.7 days	\$945.07	\$0.37	\$107,913
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	56.9 adm.	6.91	393.3 days	\$1,771.99	\$58.08	\$17,069,879
LONG-TERM CARE						
HI SNF/ECF	*		81.7 days	\$594.70	\$4.05	\$1,189,709
Nursing Home	*		512.3 days	\$178.68	\$7.63	\$2,241,940
STAR I III III			21.3 days	\$401.65	\$0.71	\$209,551
Subtotal			615.3 days	\$241.63	\$12.39	\$3,641,200
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		0.4 days	\$321.41	\$0.01	\$3,335
Substance Abuse Res Rehab	*		0.5 days	\$249.53	\$0.01	\$2,956
CWT/TR			- days		\$0.00	\$0
Respite Care			2.3 days	\$168.41	\$0.03	\$9,681
Domiciliary	*		24.7 days	\$169.22	\$0.35	\$102,538
Subtotal			28.0 days	\$172.84	\$0.40	\$118,510
AMBULATORY						
Allergy Immunotherapy			34.8 proced	\$24.58	\$0.07	\$20,950
Allergy Testing			42.8 proced	\$6.50	\$0.02	\$6,815
Anesthesia			44.1 proced	\$141.28	\$0.52	\$152,540
Cardiovascular			308.7 proced	\$86.03	\$2.21	\$650,445
Consults			413.7 consults	\$163.93	\$5.65	\$1,660,867
Emergency Room Visits			91.5 visits	\$95.91	\$0.73	\$215,028
Glasses/Hearing Aids			89.1 visits	\$64.89	\$0.48	\$141,582
Hearing/Speech Exams			129.4 exams	\$65.13	\$0.70	\$206,455
Immunizations			483.3 proced	\$22.64	\$0.91	\$267,946
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			778.6 proced	\$84.11	\$5.46	\$1,603,956
Office/Home Visits			3,836.4 visits	\$63.55	\$20.32	\$5,970,609
Outpatient Psychiatric			174.0 visits	\$100.51	\$1.46	\$428,350
Outpatient Alcohol & Drug Abuse			43.5 visits	\$100.50	\$0.36	\$107,075
Pathology			6,499.5 proced	\$30.66	\$16.61	\$4,880,569
Physical Exams			287.5 exams	\$181.43	\$4.35	\$1,277,629
Physical Medicine			483.8 visits	\$55.97	\$2.26	\$663,257
Radiology			592.1 proced	\$178.52	\$8.81	\$2,588,871
Surgery			438.3 proced	\$316.57	\$11.56	\$3,398,016
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			216.0 proced	\$63.91	\$1.15	\$338,180
Urgent Care Visits			87.7 visits	\$101.60	\$0.74	\$218,278
Vision Exams			491.6 exams	\$96.08	\$3.94	\$1,156,928
Subtotal			15,566.7 services	\$68.08	\$88.31	\$25,954,346
OTHER						
Prescription Drugs			35,388.7 scripts	\$15.19	\$44.79	\$13,164,289
PDN/Home Health			490.1 units	\$103.79	\$4.24	\$1,245,951
Ambulance			40.9 units	\$206.94	\$0.71	\$207,379
Durable Medical Equipment			379.3 units	\$34.04	\$1.08	\$316,236
Prosthetics			29.7 units	\$49.63	\$0.12	\$36,087
Subtotal			36,328.8 services	\$16.82	\$50.94	\$14,969,942
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			52,932.1 services	\$47.64	\$210.12	\$61,753,877
			52,312.4 services	\$45.44	\$198.07	\$58,213,399
Projected Average Enrollment						24,491

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	4.54	2.6 days	\$1,146.03	\$0.25	\$73,914
Emergency Room			2.2 visits	\$193.76	\$0.04	\$10,675
Ambulance			2.7 units	\$101.51	\$0.02	\$6,735
Subtotal			7.6 services	\$491.16	\$0.31	\$91,324
ALL BENEFITS TOTAL			52,939.7 services	\$47.70	\$210.43	\$61,845,201

Type of Service	Projected Copay Revenue
Inpatient	\$579,829
Long Term Care	\$82,138
Domiciliary	\$0
Outpatient Basic/Specialty	\$3,256,332
Prescription Drugs	\$1,256,749
Subtotal	\$4,513,081

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	15.5 adm.	5.52	85.6 days	\$1,411.87	\$10.07	\$95,812,194
Surgical	4.4 adm.	9.79	43.3 days	\$2,795.12	\$10.08	\$95,866,905
Psychiatric	0.8 adm.	12.73	9.9 days	\$972.69	\$0.80	\$7,641,448
Substance Abuse	0.3 adm.	7.86	2.0 days	\$969.92	\$0.16	\$1,563,517
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	21.0 adm.	6.72	140.8 days	\$1,799.58	\$21.11	\$200,884,064
LONG-TERM CARE						
HI SNF/ECF	*		37.3 days	\$580.43	\$1.80	\$17,172,130
Nursing Home	*		440.4 days	\$176.44	\$6.48	\$61,611,444
STAR I II III			22.0 days	\$401.66	\$0.74	\$7,021,857
Subtotal			499.7 days	\$216.54	\$9.02	\$85,805,431
NON-MEDICAL BENEFITS						
Blind Rehab			4.9 days	\$1,044.48	\$0.43	\$4,098,573
Spinal Cord Injury			3.1 days	\$1,011.29	\$0.26	\$2,488,421
Psych & PTSD Res Rehab Pgm	*		0.2 days	\$320.69	\$0.00	\$44,110
Substance Abuse Res Rehab	*		0.5 days	\$249.01	\$0.01	\$94,369
CWT/TR			- days		\$0.00	\$0
Respite Care			2.0 days	\$166.25	\$0.03	\$260,076
Domiciliary	*		12.2 days	\$169.23	\$0.17	\$1,643,666
Subtotal			22.9 days	\$474.70	\$0.91	\$8,629,215
AMBULATORY						
Allergy Immunotherapy			18.1 proced	\$24.72	\$0.04	\$354,819
Allergy Testing			22.3 proced	\$6.53	\$0.01	\$115,367
Anesthesia			18.5 proced	\$141.94	\$0.22	\$2,082,761
Cardiovascular			171.4 proced	\$85.64	\$1.22	\$11,639,332
Consults			142.9 consults	\$165.66	\$1.97	\$18,766,111
Emergency Room Visits			43.1 visits	\$97.09	\$0.35	\$3,314,638
Glasses/Hearing Aids			29.2 visits	\$64.88	\$0.16	\$1,503,690
Hearing/Speech Exams			44.7 exams	\$65.81	\$0.25	\$2,331,701
Immunizations			325.7 proced	\$22.68	\$0.62	\$5,858,639
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			404.9 proced	\$78.70	\$2.66	\$25,270,355
Office/Home Visits			2,315.4 visits	\$63.93	\$12.33	\$117,369,302
Outpatient Psychiatric			85.6 visits	\$102.24	\$0.73	\$6,937,811
Outpatient Alcohol & Drug Abuse			21.4 visits	\$102.24	\$0.18	\$1,734,448
Pathology			4,279.0 proced	\$30.65	\$10.93	\$104,010,641
Physical Exams			204.0 exams	\$183.38	\$3.12	\$29,667,638
Physical Medicine			175.0 visits	\$54.56	\$0.80	\$7,571,071
Radiology			309.5 proced	\$179.02	\$4.62	\$43,927,996
Surgery			184.0 proced	\$317.99	\$4.88	\$46,389,316
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			112.3 proced	\$64.27	\$0.60	\$5,724,008
Urgent Care Visits			52.8 visits	\$102.18	\$0.45	\$4,281,710
Vision Exams			169.7 exams	\$97.09	\$1.37	\$13,066,285
Subtotal			9,129.5 services	\$62.43	\$47.49	\$451,917,639
OTHER						
Prescription Drugs			26,560.6 scripts	\$15.51	\$34.34	\$326,734,998
PDN/Home Health			160.0 units	\$107.51	\$1.43	\$13,637,556
Ambulance			29.4 units	\$206.43	\$0.51	\$4,820,373
Durable Medical Equipment			138.5 units	\$34.33	\$0.40	\$3,769,338
Prosthetics			10.8 units	\$50.04	\$0.05	\$430,022
Subtotal			26,899.4 services	\$16.38	\$36.72	\$349,392,287
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			36,692.3 services	\$37.69	\$115.25	\$1,096,628,636
			36,201.7 services	\$35.40	\$106.78	\$1,016,062,917
Projected Average Enrollment						792,939

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.3 adm.	4.11	1.2 days	\$1,158.73	\$0.12	\$1,102,659
Emergency Room			1.5 visits	\$193.89	\$0.02	\$225,989
Ambulance			2.1 units	\$96.46	\$0.02	\$163,519
Subtotal			4.8 services	\$391.40	\$0.16	\$1,492,167
ALL BENEFITS TOTAL			36,697.1 services	\$37.74	\$115.41	\$1,098,120,803

Type of Service	Projected Copay Revenue
Inpatient	\$6,978,146
Long Term Care	\$2,321,652
Domiciliary	\$0
Outpatient Basic/Specialty	\$57,757,495
Prescription Drugs	\$30,538,419
Subtotal	\$88,295,914

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	131.8 adm.	5.29	697.9 days	\$1,481.24	\$86.14	\$567,732,901
Surgical	32.6 adm.	9.49	309.6 days	\$2,899.67	\$74.81	\$493,033,547
Psychiatric	47.4 adm.	11.50	544.9 days	\$975.05	\$44.28	\$291,831,028
Substance Abuse	10.4 adm.	6.53	67.9 days	\$926.66	\$5.24	\$34,562,415
Maternity Deliveries	0.7 adm.	2.51	1.8 days	\$2,054.73	\$0.30	\$1,999,340
Maternity Non-Deliveries	0.1 adm.	2.60	0.2 days	\$2,045.24	\$0.03	\$204,517
Subtotal	223.0 adm.	7.28	1,622.3 days	\$1,559.37	\$210.81	\$1,389,363,748
LONG-TERM CARE						
HI SNF/ECF	*		171.1 days	\$588.49	\$8.39	\$55,285,539
Nursing Home	*		7,434.6 days	\$174.80	\$108.30	\$713,737,929
STAR I III III			455.3 days	\$401.66	\$15.24	\$100,442,620
Subtotal			8,061.0 days	\$196.39	\$131.92	\$869,466,088
NON-MEDICAL BENEFITS						
Blind Rehab			22.6 days	\$1,044.49	\$1.96	\$12,944,263
Spinal Cord Injury			147.9 days	\$1,011.29	\$12.46	\$82,132,743
Psych & PTSD Res Rehab Pgm	*		130.9 days	\$320.71	\$3.50	\$23,057,159
Substance Abuse Res Rehab	*		38.3 days	\$249.00	\$0.79	\$5,238,465
CWT/TR			10.1 days	\$76.45	\$0.06	\$423,966
Respite Care			6.9 days	\$164.61	\$0.09	\$623,798
Domiciliary	*		368.2 days	\$169.23	\$5.19	\$34,217,754
Subtotal			724.8 days	\$398.51	\$24.07	\$158,638,148
AMBULATORY						
Allergy Immunotherapy			341.5 proced	\$22.71	\$0.65	\$4,260,246
Allergy Testing			306.8 proced	\$5.69	\$0.15	\$958,942
Anesthesia			108.6 proced	\$302.10	\$2.73	\$18,020,642
Cardiovascular			713.5 proced	\$83.87	\$4.99	\$32,867,656
Consults			476.5 consults	\$147.62	\$5.86	\$38,630,585
Emergency Room Visits			409.4 visits	\$147.33	\$5.03	\$33,131,869
Glasses/Hearing Aids			184.7 visits	\$64.88	\$1.00	\$6,582,353
Hearing/Speech Exams			141.0 exams	\$56.65	\$0.67	\$4,385,627
Immunizations			547.6 proced	\$24.14	\$1.10	\$7,259,444
Inpatient Visits						
Maternity Deliveries			0.7 visits	\$3,635.65	\$0.21	\$1,412,018
Maternity Non-Deliveries			0.5 visits	\$1,141.23	\$0.04	\$282,894
Misc. Medical			1,810.9 proced	\$89.62	\$13.52	\$89,130,596
Office/Home Visits			9,084.0 visits	\$60.22	\$45.59	\$300,462,947
Outpatient Psychiatric			3,662.5 visits	\$116.73	\$35.63	\$234,797,815
Outpatient Alcohol & Drug Abuse			576.5 visits	\$80.36	\$3.86	\$25,444,084
Pathology			10,975.6 proced	\$24.34	\$22.27	\$146,742,237
Physical Exams			670.2 exams	\$208.58	\$11.65	\$76,778,000
Physical Medicine			2,486.7 visits	\$45.55	\$9.44	\$62,203,579
Radiology			1,646.0 proced	\$163.78	\$22.46	\$148,057,948
Surgery			968.6 proced	\$454.33	\$36.67	\$241,700,952
Sterilizations			0.8 proced	\$372.90	\$0.03	\$167,483
Therapeutic Injections			636.5 proced	\$71.86	\$3.81	\$25,122,124
Urgent Care Visits			216.5 visits	\$95.08	\$1.72	\$11,306,478
Vision Exams			695.1 exams	\$90.13	\$5.22	\$34,410,227
Subtotal			36,660.8 services	\$76.69	\$234.29	\$1,544,116,746
OTHER						
Prescription Drugs			53,581.9 scripts	\$15.34	\$68.48	\$451,310,317
PDN/Home Health			1,189.7 units	\$108.38	\$10.74	\$70,816,552
Ambulance			54.1 units	\$250.79	\$1.13	\$7,458,486
Durable Medical Equipment			805.7 units	\$42.40	\$2.85	\$18,764,361
Prosthetics			56.2 units	\$75.93	\$0.36	\$2,342,682
Subtotal			55,687.7 services	\$18.01	\$83.56	\$550,692,398
TOTAL WITHOUT ER MILLENNIUM BILL			102,756.5 services	\$79.95	\$684.65	\$4,512,277,128
ELDA TOTAL			94,613.4 services	\$70.83	\$558.48	\$3,680,740,282
Projected Average Enrollment						549,223

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			167.2 days	\$590.29	\$8.22	\$29,018,110
Nursing Home			11,222.3 days	\$174.64	\$163.33	\$576,345,729
Subtotal			11,389.5 days	\$180.75	\$171.55	\$605,363,839
Projected Priority Level 1a Average Enrollment						294,065
Emergency Care						
Inpatient	6.2 adm.	3.71	23.0 days	\$1,247.35	\$2.39	\$15,752,759
Emergency Room			38.7 visits	\$191.71	\$0.62	\$4,071,026
Ambulance			10.4 units	\$125.96	\$0.11	\$717,304
Subtotal			72.0 services	\$519.25	\$3.12	\$20,541,089
ALL BENEFITS TOTAL			102,828.5 services	\$80.26	\$687.76	\$4,532,818,217

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	55.2 adm.	5.24	289.0 days	\$1,463.90	\$35.26	\$160,872,057
Surgical	15.5 adm.	8.66	134.5 days	\$2,867.96	\$32.15	\$146,664,531
Psychiatric	9.9 adm.	10.24	101.5 days	\$967.40	\$8.18	\$37,328,024
Substance Abuse	5.3 adm.	6.95	36.6 days	\$926.85	\$2.82	\$12,886,932
Maternity Deliveries	1.0 adm.	2.47	2.5 days	\$2,067.10	\$0.43	\$1,974,778
Maternity Non-Deliveries	0.1 adm.	2.55	0.3 days	\$2,057.59	\$0.04	\$199,784
Subtotal	87.0 adm.	6.48	564.4 days	\$1,677.40	\$78.89	\$359,926,106
LONG-TERM CARE						
HI SNF/ECF	*		74.0 days	\$591.61	\$3.65	\$16,636,631
Nursing Home	*		3,072.4 days	\$175.42	\$44.91	\$204,908,268
STAR I III III			42.6 days	\$401.66	\$1.43	\$6,504,728
Subtotal			3,188.9 days	\$188.09	\$49.98	\$228,049,627
NON-MEDICAL BENEFITS						
Blind Rehab			8.8 days	\$1,044.49	\$0.76	\$3,489,885
Spinal Cord Injury			26.4 days	\$1,011.29	\$2.23	\$10,153,228
Psych & PTSD Res Rehab Pgm	*		32.3 days	\$320.71	\$0.86	\$3,941,043
Substance Abuse Res Rehab	*		29.8 days	\$249.00	\$0.62	\$2,820,519
CWT/TR			12.3 days	\$76.45	\$0.08	\$358,674
Respite Care			2.0 days	\$165.19	\$0.03	\$123,657
Domiciliary	*		298.7 days	\$169.23	\$4.21	\$19,217,545
Subtotal			410.3 days	\$257.08	\$8.79	\$40,104,551
AMBULATORY						
Allergy Immunotherapy			137.9 proced	\$22.76	\$0.26	\$1,192,785
Allergy Testing			129.2 proced	\$5.71	\$0.06	\$280,532
Anesthesia			56.3 proced	\$281.99	\$1.32	\$6,030,895
Cardiovascular			326.0 proced	\$84.18	\$2.29	\$10,433,932
Consults			325.7 consults	\$149.42	\$4.06	\$18,505,168
Emergency Room Visits			210.9 visits	\$142.82	\$2.51	\$11,454,582
Glasses/Hearing Aids			106.7 visits	\$64.89	\$0.58	\$2,632,586
Hearing/Speech Exams			98.3 exams	\$57.61	\$0.47	\$2,152,675
Immunizations			371.4 proced	\$24.01	\$0.74	\$3,390,273
Inpatient Visits						
Maternity Deliveries			1.0 visits	\$3,625.10	\$0.31	\$1,401,431
Maternity Non-Deliveries			0.6 visits	\$1,104.89	\$0.06	\$265,005
Misc. Medical			812.2 proced	\$88.55	\$5.99	\$27,346,398
Office/Home Visits			4,694.2 visits	\$60.53	\$23.68	\$108,033,753
Outpatient Psychiatric			1,057.5 visits	\$115.98	\$10.22	\$46,629,752
Outpatient Alcohol & Drug Abuse			179.4 visits	\$81.20	\$1.21	\$5,537,480
Pathology			6,663.0 proced	\$24.80	\$13.77	\$62,832,636
Physical Exams			354.6 exams	\$203.66	\$6.02	\$27,460,431
Physical Medicine			1,076.2 visits	\$45.88	\$4.11	\$18,772,844
Radiology			1,033.5 proced	\$161.89	\$13.94	\$63,614,108
Surgery			507.4 proced	\$433.72	\$18.34	\$83,677,122
Sterilizations			0.7 proced	\$373.40	\$0.02	\$98,537
Therapeutic Injections			276.0 proced	\$70.56	\$1.62	\$7,404,612
Urgent Care Visits			111.5 visits	\$95.68	\$0.89	\$4,057,158
Vision Exams			475.4 exams	\$90.82	\$3.60	\$16,415,606
Subtotal			19,005.8 services	\$73.29	\$116.08	\$529,620,301
OTHER						
Prescription Drugs			28,973.7 scripts	\$15.30	\$36.94	\$168,547,719
PDN/Home Health			555.8 units	\$108.24	\$5.01	\$22,872,878
Ambulance			32.3 units	\$249.24	\$0.67	\$3,062,704
Durable Medical Equipment			433.3 units	\$42.38	\$1.53	\$6,982,154
Prosthetics			30.3 units	\$75.51	\$0.19	\$870,257
Subtotal			30,025.4 services	\$17.72	\$44.35	\$202,335,712
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			53,194.8 services	\$67.25	\$298.09	\$1,360,036,297
			49,687.6 services	\$58.89	\$243.84	\$1,112,512,291
Projected Average Enrollment						380,203

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.5 adm.	3.60	9.2 days	\$1,231.22	\$0.94	\$4,293,988
Emergency Room			20.5 visits	\$185.80	\$0.32	\$1,446,025
Ambulance			5.9 units	\$125.39	\$0.06	\$279,938
Subtotal			35.5 services	\$445.83	\$1.32	\$6,019,951
ALL BENEFITS TOTAL			53,230.3 services	\$67.50	\$299.41	\$1,366,056,248

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$11,015,880
Subtotal	\$11,015,880

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	45.5 adm.	5.35	243.1 days	\$1,467.03	\$29.72	\$265,066,615
Surgical	12.2 adm.	9.05	110.3 days	\$2,882.35	\$26.50	\$236,332,564
Psychiatric	7.0 adm.	10.30	72.3 days	\$973.41	\$5.87	\$52,309,940
Substance Abuse	5.0 adm.	6.69	33.3 days	\$928.40	\$2.57	\$22,951,070
Maternity Deliveries	0.8 adm.	2.48	2.0 days	\$2,088.87	\$0.34	\$3,058,891
Maternity Non-Deliveries	0.1 adm.	2.56	0.2 days	\$2,079.29	\$0.03	\$308,296
Subtotal	70.5 adm.	6.54	461.2 days	\$1,692.29	\$65.04	\$580,027,376
LONG-TERM CARE						
HI SNF/ECF	*		71.5 days	\$589.62	\$3.51	\$31,327,284
Nursing Home	*		1,443.9 days	\$176.00	\$21.18	\$188,863,838
STAR I III III			39.6 days	\$401.66	\$1.33	\$11,821,640
Subtotal			1,555.0 days	\$200.76	\$26.01	\$232,012,762
NON-MEDICAL BENEFITS						
Blind Rehab			7.6 days	\$1,044.49	\$0.66	\$5,899,938
Spinal Cord Injury			25.6 days	\$1,011.29	\$2.16	\$19,232,924
Psych & PTSD Res Rehab Pgm	*		14.2 days	\$320.71	\$0.38	\$3,390,817
Substance Abuse Res Rehab	*		28.3 days	\$249.00	\$0.59	\$5,237,617
CWT/TR			16.0 days	\$76.45	\$0.10	\$910,124
Respite Care			2.0 days	\$165.81	\$0.03	\$242,502
Domiciliary	*		267.1 days	\$169.23	\$3.77	\$33,596,291
Subtotal			360.8 days	\$255.47	\$7.68	\$68,510,213
AMBULATORY						
Allergy Immunotherapy			100.5 proced	\$22.89	\$0.19	\$1,710,463
Allergy Testing			95.3 proced	\$5.76	\$0.05	\$408,294
Anesthesia			44.8 proced	\$271.03	\$1.01	\$9,024,692
Cardiovascular			263.5 proced	\$84.40	\$1.85	\$16,529,980
Consults			272.8 consults	\$151.88	\$3.45	\$30,792,509
Emergency Room Visits			174.7 visits	\$142.28	\$2.07	\$18,475,581
Glasses/Hearing Aids			82.9 visits	\$64.88	\$0.45	\$3,995,810
Hearing/Speech Exams			83.9 exams	\$58.92	\$0.41	\$3,675,577
Immunizations			311.4 proced	\$23.97	\$0.62	\$5,548,080
Inpatient Visits						
Maternity Deliveries			0.8 visits	\$3,623.60	\$0.24	\$2,143,027
Maternity Non-Deliveries			0.5 visits	\$1,103.79	\$0.05	\$401,725
Misc. Medical			651.2 proced	\$88.22	\$4.79	\$42,697,632
Office/Home Visits			3,722.7 visits	\$61.03	\$18.93	\$168,864,464
Outpatient Psychiatric			656.9 visits	\$116.04	\$6.35	\$56,655,746
Outpatient Alcohol & Drug Abuse			115.5 visits	\$80.91	\$0.78	\$6,946,849
Pathology			5,463.8 proced	\$25.17	\$11.46	\$102,212,173
Physical Exams			291.0 exams	\$203.82	\$4.94	\$44,088,502
Physical Medicine			812.0 visits	\$46.11	\$3.12	\$27,827,449
Radiology			789.7 proced	\$163.78	\$10.78	\$96,122,679
Surgery			407.4 proced	\$425.76	\$14.45	\$128,898,238
Sterilizations			0.5 proced	\$358.28	\$0.02	\$145,279
Therapeutic Injections			216.8 proced	\$70.26	\$1.27	\$11,320,327
Urgent Care Visits			88.2 visits	\$96.58	\$0.71	\$6,328,826
Vision Exams			395.2 exams	\$91.87	\$3.03	\$26,979,994
Subtotal			15,042.2 services	\$72.61	\$91.02	\$811,793,896
OTHER						
Prescription Drugs			23,227.2 scripts	\$15.34	\$29.68	\$264,736,254
PDN/Home Health			473.1 units	\$106.86	\$4.21	\$37,574,483
Ambulance			29.2 units	\$250.38	\$0.61	\$5,439,962
Durable Medical Equipment			345.1 units	\$41.56	\$1.20	\$10,659,264
Prosthetics			24.6 units	\$71.86	\$0.15	\$1,313,291
Subtotal			24,099.3 services	\$17.85	\$35.85	\$319,723,254
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			41,518.4 services	\$65.21	\$225.60	\$2,012,067,501
			39,693.4 services	\$59.31	\$196.18	\$1,749,651,654
Projected Average Enrollment						743,212

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.2 adm.	3.60	7.8 days	\$1,248.32	\$0.81	\$7,247,040
Emergency Room			15.1 visits	\$185.28	\$0.23	\$2,082,919
Ambulance			5.6 units	\$134.87	\$0.06	\$560,597
Subtotal			28.5 services	\$466.45	\$1.11	\$9,890,556
ALL BENEFITS TOTAL			41,547.0 services	\$65.48	\$226.71	\$2,021,958,057

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$17,262,758
Subtotal	\$17,262,758

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	312.5 adm.	7.07	2,208.7 days	\$1,434.19	\$263.98	\$561,274,179
Surgical	75.8 adm.	14.59	1,106.9 days	\$2,837.13	\$261.69	\$556,412,274
Psychiatric	112.0 adm.	11.48	1,286.3 days	\$974.47	\$104.45	\$222,087,881
Substance Abuse	80.2 adm.	6.59	528.2 days	\$934.71	\$41.14	\$87,472,218
Maternity Deliveries	0.1 adm.	2.57	0.4 days	\$2,110.05	\$0.06	\$131,201
Maternity Non-Deliveries	0.0 adm.	2.67	0.0 days	\$2,102.09	\$0.01	\$13,698
Subtotal	580.7 adm.	8.84	5,130.4 days	\$1,570.24	\$671.34	\$1,427,391,451
LONG-TERM CARE						
HI SNF/ECF	*		1,158.8 days	\$575.23	\$55.55	\$118,103,244
Nursing Home	*		11,446.6 days	\$173.04	\$165.06	\$350,959,031
STAR I III III			1,225.4 days	\$401.66	\$41.02	\$87,207,964
Subtotal			13,830.8 days	\$227.00	\$261.63	\$556,270,239
NON-MEDICAL BENEFITS						
Blind Rehab			236.7 days	\$1,044.49	\$20.60	\$43,797,188
Spinal Cord Injury			899.1 days	\$1,011.29	\$75.77	\$161,097,407
Psych & PTSD Res Rehab Pgm	*		122.3 days	\$320.71	\$3.27	\$6,951,835
Substance Abuse Res Rehab	*		186.4 days	\$249.00	\$3.87	\$8,224,751
CWT/TR			141.2 days	\$76.45	\$0.90	\$1,912,910
Respite Care			44.7 days	\$163.09	\$0.61	\$1,292,227
Domiciliary	*		1,826.7 days	\$169.23	\$25.76	\$54,773,028
Subtotal			3,457.2 days	\$453.92	\$130.77	\$278,049,346
AMBULATORY						
Allergy Immunotherapy			321.0 proced	\$22.83	\$0.61	\$1,298,460
Allergy Testing			289.6 proced	\$5.78	\$0.14	\$296,767
Anesthesia			129.4 proced	\$267.42	\$2.88	\$6,133,590
Cardiovascular			949.0 proced	\$82.84	\$6.55	\$13,927,843
Consults			373.5 consults	\$147.35	\$4.59	\$9,750,594
Emergency Room Visits			730.5 visits	\$138.94	\$8.46	\$17,983,759
Glasses/Hearing Aids			92.0 visits	\$64.89	\$0.50	\$1,058,088
Hearing/Speech Exams			114.7 exams	\$56.94	\$0.54	\$1,156,947
Immunizations			484.2 proced	\$23.26	\$0.94	\$1,995,521
Inpatient Visits						
Maternity Deliveries			0.1 visits	\$3,726.19	\$0.04	\$90,010
Maternity Non-Deliveries			0.1 visits	\$1,216.89	\$0.01	\$19,652
Misc. Medical			2,344.9 proced	\$85.97	\$16.80	\$35,716,798
Office/Home Visits			11,809.7 visits	\$60.07	\$59.12	\$125,701,606
Outpatient Psychiatric			4,085.6 visits	\$116.66	\$39.72	\$84,447,248
Outpatient Alcohol & Drug Abuse			708.1 visits	\$79.91	\$4.72	\$10,026,392
Pathology			12,817.5 proced	\$25.14	\$26.85	\$57,085,760
Physical Exams			1,159.2 exams	\$210.46	\$20.33	\$43,227,116
Physical Medicine			4,637.1 visits	\$46.27	\$17.88	\$38,019,703
Radiology			1,829.4 proced	\$164.18	\$25.03	\$53,214,887
Surgery			1,181.6 proced	\$421.55	\$41.51	\$88,253,266
Sterilizations			0.4 proced	\$297.46	\$0.01	\$21,689
Therapeutic Injections			779.8 proced	\$69.23	\$4.50	\$9,565,717
Urgent Care Visits			280.1 visits	\$95.29	\$2.22	\$4,728,942
Vision Exams			537.5 exams	\$89.41	\$4.00	\$8,514,215
Subtotal			45,654.9 services	\$75.68	\$287.95	\$612,234,570
OTHER						
Prescription Drugs			56,215.9 scripts	\$15.23	\$71.36	\$151,728,560
PDN/Home Health			3,627.1 units	\$101.78	\$30.76	\$65,410,219
Ambulance			100.9 units	\$232.94	\$1.96	\$4,165,196
Durable Medical Equipment			1,976.3 units	\$38.77	\$6.39	\$13,576,373
Prosthetics			145.6 units	\$63.43	\$0.77	\$1,636,641
Subtotal			62,065.8 services	\$21.51	\$111.24	\$236,516,989
TOTAL WITHOUT ER MILLENNIUM BILL			130,139.1 services	\$134.89	\$1,462.93	\$3,110,462,595
ELDA TOTAL			115,398.2 services	\$125.76	\$1,209.41	\$2,571,450,706
Projected Average Enrollment						177,183

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	9.5 adm.	5.23	49.7 days	\$1,230.48	\$5.10	\$10,838,340
Emergency Room			43.6 visits	\$193.67	\$0.70	\$1,496,647
Ambulance			12.0 units	\$114.38	\$0.11	\$242,712
Subtotal			105.3 services	\$674.12	\$5.92	\$12,577,699
ALL BENEFITS TOTAL			130,244.4 services	\$135.33	\$1,468.84	\$3,123,040,294

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$3,984,201
Subtotal	\$3,984,201

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	78.6 adm.	5.19	408.0 days	\$1,492.05	\$50.73	\$1,243,820,846
Surgical	20.3 adm.	9.07	183.9 days	\$2,908.22	\$44.58	\$1,093,067,991
Psychiatric	6.7 adm.	10.01	66.9 days	\$984.47	\$5.49	\$134,609,883
Substance Abuse	8.7 adm.	6.22	53.8 days	\$938.77	\$4.21	\$103,260,931
Maternity Deliveries	0.6 adm.	2.49	1.5 days	\$2,087.23	\$0.26	\$6,372,360
Maternity Non-Deliveries	0.1 adm.	2.57	0.2 days	\$2,077.74	\$0.03	\$645,150
Subtotal	114.9 adm.	6.22	714.3 days	\$1,768.85	\$105.29	\$2,581,777,161
LONG-TERM CARE						
HI SNF/ECF	*		74.2 days	\$587.65	\$3.63	\$89,063,646
Nursing Home	*		1,382.2 days	\$175.10	\$20.17	\$494,553,308
STAR I III III			46.0 days	\$401.66	\$1.54	\$37,722,137
Subtotal			1,502.3 days	\$202.40	\$25.34	\$621,339,091
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			2.1 days	\$1,011.29	\$0.17	\$4,247,804
Psych & PTSD Res Rehab Pgm	*		16.0 days	\$320.71	\$0.43	\$10,474,846
Substance Abuse Res Rehab	*		46.3 days	\$249.00	\$0.96	\$23,558,681
CWT/TR			27.5 days	\$76.45	\$0.18	\$4,302,137
Respite Care			1.6 days	\$164.75	\$0.02	\$548,926
Domiciliary	*		537.6 days	\$169.23	\$7.58	\$185,911,569
Subtotal			631.1 days	\$177.60	\$9.34	\$229,043,963
AMBULATORY						
Allergy Immunotherapy			127.1 proced	\$22.93	\$0.24	\$5,953,759
Allergy Testing			117.6 proced	\$5.80	\$0.06	\$1,394,637
Anesthesia			57.5 proced	\$271.49	\$1.30	\$31,872,517
Cardiovascular			395.0 proced	\$83.47	\$2.75	\$67,378,312
Consults			215.4 consults	\$149.51	\$2.68	\$65,810,334
Emergency Room Visits			271.9 visits	\$145.43	\$3.30	\$80,796,457
Glasses/Hearing Aids			52.3 visits	\$64.88	\$0.28	\$6,935,487
Hearing/Speech Exams			66.4 exams	\$58.03	\$0.32	\$7,867,298
Immunizations			404.2 proced	\$23.46	\$0.79	\$19,376,772
Inpatient Visits						
Maternity Deliveries			0.6 visits	\$3,664.52	\$0.18	\$4,496,997
Maternity Non-Deliveries			0.4 visits	\$1,111.27	\$0.03	\$845,737
Misc. Medical			934.1 proced	\$87.38	\$6.80	\$166,781,697
Office/Home Visits			4,945.3 visits	\$60.46	\$24.92	\$610,977,965
Outpatient Psychiatric			976.8 visits	\$117.34	\$9.55	\$234,221,001
Outpatient Alcohol & Drug Abuse			168.6 visits	\$79.99	\$1.12	\$27,562,776
Pathology			7,715.7 proced	\$25.39	\$16.33	\$400,347,780
Physical Exams			440.6 exams	\$205.95	\$7.56	\$185,404,186
Physical Medicine			1,153.8 visits	\$46.62	\$4.48	\$109,910,530
Radiology			1,046.3 proced	\$166.24	\$14.50	\$355,431,144
Surgery			523.6 proced	\$429.61	\$18.74	\$459,619,889
Sterilizations			0.4 proced	\$327.09	\$0.01	\$279,208
Therapeutic Injections			312.6 proced	\$69.92	\$1.82	\$44,667,458
Urgent Care Visits			117.1 visits	\$95.88	\$0.94	\$22,949,899
Vision Exams			308.8 exams	\$90.58	\$2.33	\$57,153,141
Subtotal			20,352.0 services	\$71.37	\$121.04	\$2,968,034,981
OTHER						
Prescription Drugs			33,311.1 scripts	\$15.45	\$42.90	\$1,051,850,409
PDN/Home Health			719.8 units	\$110.47	\$6.63	\$162,478,878
Ambulance			41.5 units	\$245.54	\$0.85	\$20,821,581
Durable Medical Equipment			574.5 units	\$42.07	\$2.01	\$49,385,520
Prosthetics			40.6 units	\$73.96	\$0.25	\$6,131,207
Subtotal			34,687.5 services	\$18.21	\$52.64	\$1,290,667,595
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			57,887.2 services	\$65.02	\$313.65	\$7,690,862,791
			55,830.9 services	\$60.37	\$280.88	\$6,887,300,741
Projected Average Enrollment						2,043,403

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.5 adm.	3.59	12.6 days	\$1,248.10	\$1.31	\$32,025,023
Emergency Room			24.2 visits	\$192.61	\$0.39	\$9,522,123
Ambulance			7.0 units	\$123.45	\$0.07	\$1,756,401
Subtotal			43.7 services	\$484.80	\$1.77	\$43,303,547
ALL BENEFITS TOTAL			57,930.9 services	\$65.34	\$315.41	\$7,734,166,338

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$61,261,148
Subtotal	\$61,261,148

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	15.8 adm.	4.36	68.8 days	\$1,555.00	\$8.92	\$11,269,078
Surgical	4.6 adm.	7.53	34.9 days	\$2,982.87	\$8.68	\$10,962,029
Psychiatric	1.9 adm.	8.33	15.8 days	\$983.94	\$1.29	\$1,631,374
Substance Abuse	2.0 adm.	5.33	10.7 days	\$924.41	\$0.83	\$1,042,793
Maternity Deliveries	0.2 adm.	2.48	0.4 days	\$2,041.46	\$0.08	\$95,010
Maternity Non-Deliveries	0.0 adm.	2.56	0.0 days	\$2,029.83	\$0.01	\$9,528
Subtotal	24.5 adm.	5.33	130.7 days	\$1,817.67	\$19.80	\$25,009,812
LONG-TERM CARE						
HI SNF/ECF	*		11.6 days	\$609.46	\$0.59	\$742,318
Nursing Home	*		517.7 days	\$174.58	\$7.53	\$9,512,948
STAR I III III			24.1 days	\$401.66	\$0.81	\$1,020,722
Subtotal			553.4 days	\$193.58	\$8.93	\$11,275,988
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		18.2 days	\$320.71	\$0.49	\$614,678
Substance Abuse Res Rehab	*		18.1 days	\$249.00	\$0.38	\$475,021
CWT/TR			9.8 days	\$76.45	\$0.06	\$78,841
Respite Care			0.7 days	\$164.04	\$0.01	\$11,935
Domiciliary	*		139.7 days	\$169.23	\$1.97	\$2,488,385
Subtotal			186.5 days	\$186.87	\$2.90	\$3,668,860
AMBULATORY						
Allergy Immunotherapy			54.3 proced	\$22.30	\$0.10	\$127,502
Allergy Testing			46.8 proced	\$5.58	\$0.02	\$27,518
Anesthesia			18.5 proced	\$344.17	\$0.53	\$669,599
Cardiovascular			120.9 proced	\$82.37	\$0.83	\$1,048,213
Consults			88.7 consults	\$141.01	\$1.04	\$1,316,602
Emergency Room Visits			73.9 visits	\$156.78	\$0.97	\$1,219,083
Glasses/Hearing Aids			21.2 visits	\$64.89	\$0.11	\$144,500
Hearing/Speech Exams			24.2 exams	\$52.64	\$0.11	\$134,103
Immunizations			177.8 proced	\$24.23	\$0.36	\$453,489
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$3,607.90	\$0.05	\$67,815
Maternity Non-Deliveries			0.1 visits	\$1,110.73	\$0.01	\$12,903
Misc. Medical			271.2 proced	\$88.32	\$2.00	\$2,521,292
Office/Home Visits			1,660.3 visits	\$58.90	\$8.15	\$10,293,485
Outpatient Psychiatric			366.0 visits	\$117.15	\$3.57	\$4,513,174
Outpatient Alcohol & Drug Abuse			56.3 visits	\$76.17	\$0.36	\$451,239
Pathology			3,171.4 proced	\$23.37	\$6.18	\$7,800,114
Physical Exams			145.6 exams	\$222.21	\$2.70	\$3,405,411
Physical Medicine			257.8 visits	\$44.40	\$0.95	\$1,205,207
Radiology			389.1 proced	\$162.50	\$5.27	\$6,655,395
Surgery			159.3 proced	\$502.53	\$6.67	\$8,426,982
Sterilizations			0.3 proced	\$304.95	\$0.01	\$8,224
Therapeutic Injections			97.3 proced	\$72.09	\$0.58	\$738,607
Urgent Care Visits			40.1 visits	\$92.99	\$0.31	\$392,111
Vision Exams			131.6 exams	\$87.53	\$0.96	\$1,212,659
Subtotal			7,372.8 services	\$68.09	\$41.84	\$52,845,227
OTHER						
Prescription Drugs			11,562.0 scripts	\$15.51	\$14.94	\$18,873,888
PDN/Home Health			115.8 units	\$115.95	\$1.12	\$1,413,880
Ambulance			13.8 units	\$291.71	\$0.33	\$422,751
Durable Medical Equipment			123.5 units	\$45.15	\$0.46	\$587,149
Prosthetics			8.2 units	\$86.85	\$0.06	\$75,196
Subtotal			11,823.4 services	\$17.17	\$16.92	\$21,372,864
TOTAL WITHOUT ER MILLENNIUM BILL			20,066.8 services	\$54.05	\$90.39	\$114,172,751
ELDA TOTAL			19,361.5 services	\$49.23	\$79.44	\$100,339,401
Projected Average Enrollment						105,263

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.0 adm.	2.76	2.7 days	\$1,310.54	\$0.29	\$370,815
Emergency Room			6.0 visits	\$192.83	\$0.10	\$122,013
Ambulance			3.7 units	\$164.43	\$0.05	\$63,505
Subtotal			12.4 services	\$427.32	\$0.44	\$556,333
ALL BENEFITS TOTAL			20,079.1 services	\$54.28	\$90.83	\$114,729,084

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$1,460,479
Subtotal	\$1,460,479

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	30.2 adm.	5.13	154.9 days	\$1,459.41	\$18.84	\$11,514,749
Surgical	8.6 adm.	9.32	80.0 days	\$2,890.50	\$19.26	\$11,770,132
Psychiatric	3.9 adm.	8.90	34.6 days	\$976.31	\$2.82	\$1,721,229
Substance Abuse	2.6 adm.	5.74	14.8 days	\$933.63	\$1.15	\$701,330
Maternity Deliveries	0.3 adm.	2.49	0.6 days	\$2,094.18	\$0.11	\$67,855
Maternity Non-Deliveries	0.0 adm.	2.58	0.1 days	\$2,080.28	\$0.01	\$6,852
Subtotal	45.5 adm.	6.26	285.0 days	\$1,776.62	\$42.19	\$25,782,147
LONG-TERM CARE						
HI SNF/ECF	*		40.8 days	\$600.75	\$2.04	\$1,249,566
Nursing Home	*		296.3 days	\$178.56	\$4.41	\$2,694,533
STAR I II III			22.9 days	\$401.66	\$0.77	\$467,792
Subtotal			360.0 days	\$240.63	\$7.22	\$4,411,891
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		4.1 days	\$320.75	\$0.11	\$67,026
Substance Abuse Res Rehab	*		9.2 days	\$248.98	\$0.19	\$116,093
CWT/TR			1.8 days	\$76.50	\$0.01	\$7,146
Respite Care			1.4 days	\$167.68	\$0.02	\$11,565
Domiciliary	*		87.5 days	\$169.23	\$1.23	\$753,799
Subtotal			103.9 days	\$180.58	\$1.56	\$955,629
AMBULATORY						
Allergy Immunotherapy			74.2 proced	\$23.31	\$0.14	\$88,064
Allergy Testing			71.4 proced	\$5.90	\$0.04	\$21,475
Anesthesia			34.9 proced	\$261.80	\$0.76	\$465,352
Cardiovascular			220.9 proced	\$86.30	\$1.59	\$970,884
Consults			300.6 consults	\$154.70	\$3.88	\$2,368,014
Emergency Room Visits			117.9 visits	\$144.61	\$1.42	\$867,950
Glasses/Hearing Aids			61.7 visits	\$64.88	\$0.33	\$203,867
Hearing/Speech Exams			82.8 exams	\$60.32	\$0.42	\$254,268
Immunizations			361.1 proced	\$24.00	\$0.72	\$441,400
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$3,675.92	\$0.08	\$47,849
Maternity Non-Deliveries			0.2 visits	\$1,130.34	\$0.01	\$9,166
Misc. Medical			561.4 proced	\$89.37	\$4.18	\$2,554,677
Office/Home Visits			3,158.6 visits	\$62.06	\$16.34	\$9,982,144
Outpatient Psychiatric			360.1 visits	\$116.86	\$3.51	\$2,143,147
Outpatient Alcohol & Drug Abuse			63.2 visits	\$84.13	\$0.44	\$270,715
Pathology			5,355.4 proced	\$27.34	\$12.20	\$7,454,872
Physical Exams			253.6 exams	\$201.15	\$4.25	\$2,597,817
Physical Medicine			434.8 visits	\$49.91	\$1.81	\$1,105,044
Radiology			583.3 proced	\$174.81	\$8.50	\$5,192,436
Surgery			321.2 proced	\$419.08	\$11.22	\$6,855,476
Sterilizations			0.4 proced	\$360.29	\$0.01	\$7,097
Therapeutic Injections			182.7 proced	\$70.51	\$1.07	\$656,210
Urgent Care Visits			72.3 visits	\$98.50	\$0.59	\$362,545
Vision Exams			378.6 exams	\$93.17	\$2.94	\$1,796,326
Subtotal			13,051.5 services	\$70.29	\$76.45	\$46,716,795
OTHER						
Prescription Drugs			24,898.5 scripts	\$15.27	\$31.68	\$19,362,073
PDN/Home Health			243.1 units	\$106.09	\$2.15	\$1,313,417
Ambulance			23.1 units	\$233.57	\$0.45	\$274,199
Durable Medical Equipment			211.4 units	\$38.53	\$0.68	\$414,739
Prosthetics			15.5 units	\$63.45	\$0.08	\$50,135
Subtotal			25,391.5 services	\$16.56	\$35.04	\$21,414,563
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			39,192.0 services	\$49.74	\$162.47	\$99,281,025
			38,754.0 services	\$47.83	\$154.48	\$94,400,008
Projected Average Enrollment						50,924

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	3.60	2.1 days	\$1,269.11	\$0.22	\$137,451
Emergency Room			3.8 visits	\$189.54	\$0.06	\$36,858
Ambulance			1.8 units	\$125.83	\$0.02	\$11,574
Subtotal			7.8 services	\$470.90	\$0.30	\$185,883
ALL BENEFITS TOTAL			39,199.7 services	\$49.83	\$162.77	\$99,466,908

Type of Service	Projected Copay Revenue
Inpatient	\$953,498
Long Term Care	\$105,132
Domiciliary	\$0
Outpatient Basic/Specialty	\$5,517,515
Prescription Drugs	\$1,838,491
Subtotal	\$7,356,006

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	14.7 adm.	5.11	75.1 days	\$1,522.52	\$9.53	\$165,139,124
Surgical	4.7 adm.	8.69	40.5 days	\$2,965.26	\$10.01	\$173,544,531
Psychiatric	1.5 adm.	10.42	15.5 days	\$989.10	\$1.28	\$22,187,395
Substance Abuse	1.4 adm.	5.99	8.6 days	\$949.72	\$0.68	\$11,855,406
Maternity Deliveries	0.2 adm.	2.48	0.4 days	\$2,060.70	\$0.07	\$1,172,802
Maternity Non-Deliveries	0.0 adm.	2.57	0.0 days	\$2,050.75	\$0.01	\$118,978
Subtotal	22.5 adm.	6.24	140.2 days	\$1,846.71	\$21.58	\$374,018,236
LONG-TERM CARE						
HI SNF/ECF	*		22.6 days	\$597.38	\$1.13	\$19,539,776
Nursing Home	*		285.1 days	\$176.81	\$4.20	\$72,826,067
STAR I III III			23.2 days	\$401.66	\$0.78	\$13,490,393
Subtotal			331.0 days	\$221.37	\$6.11	\$105,856,236
NON-MEDICAL BENEFITS						
Blind Rehab			3.6 days	\$1,044.48	\$0.31	\$5,459,825
Spinal Cord Injury			3.9 days	\$1,011.29	\$0.33	\$5,742,399
Psych & PTSD Res Rehab Pgm	*		1.2 days	\$320.70	\$0.03	\$567,028
Substance Abuse Res Rehab	*		5.7 days	\$249.00	\$0.12	\$2,067,276
CWT/TR			0.8 days	\$76.46	\$0.01	\$91,203
Respite Care			1.3 days	\$166.57	\$0.02	\$314,760
Domiciliary	*		33.7 days	\$169.23	\$0.48	\$8,249,594
Subtotal			50.4 days	\$308.93	\$1.30	\$22,492,085
AMBULATORY						
Allergy Immunotherapy			35.7 proced	\$23.67	\$0.07	\$1,220,873
Allergy Testing			34.6 proced	\$6.04	\$0.02	\$302,358
Anesthesia			17.3 proced	\$271.43	\$0.39	\$6,768,248
Cardiovascular			141.3 proced	\$86.18	\$1.02	\$17,597,472
Consults			109.4 consults	\$158.26	\$1.44	\$25,002,279
Emergency Room Visits			59.3 visits	\$148.69	\$0.73	\$12,731,115
Glasses/Hearing Aids			21.9 visits	\$64.88	\$0.12	\$2,056,956
Hearing/Speech Exams			30.7 exams	\$62.07	\$0.16	\$2,754,721
Immunizations			250.0 proced	\$23.88	\$0.50	\$8,622,087
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$3,657.60	\$0.05	\$837,865
Maternity Non-Deliveries			0.1 visits	\$1,106.88	\$0.01	\$158,142
Misc. Medical			320.4 proced	\$86.01	\$2.30	\$39,807,645
Office/Home Visits			1,944.2 visits	\$62.84	\$10.18	\$176,492,443
Outpatient Psychiatric			172.1 visits	\$117.64	\$1.69	\$29,243,378
Outpatient Alcohol & Drug Abuse			30.9 visits	\$86.53	\$0.22	\$3,860,491
Pathology			3,604.6 proced	\$27.96	\$8.40	\$145,580,702
Physical Exams			173.9 exams	\$202.24	\$2.93	\$50,795,886
Physical Medicine			197.8 visits	\$49.50	\$0.82	\$14,145,183
Radiology			323.4 proced	\$178.97	\$4.82	\$83,624,834
Surgery			158.6 proced	\$429.80	\$5.68	\$98,463,576
Sterilizations			0.1 proced	\$343.99	\$0.00	\$65,613
Therapeutic Injections			103.5 proced	\$71.10	\$0.61	\$10,634,722
Urgent Care Visits			44.5 visits	\$99.97	\$0.37	\$6,431,900
Vision Exams			135.6 exams	\$94.93	\$1.07	\$18,590,366
Subtotal			7,910.1 services	\$66.14	\$43.60	\$755,788,855
OTHER						
Prescription Drugs			19,149.8 scripts	\$15.55	\$24.81	\$430,092,589
PDN/Home Health			94.5 units	\$112.67	\$0.89	\$15,374,188
Ambulance			18.9 units	\$233.57	\$0.37	\$6,367,445
Durable Medical Equipment			99.9 units	\$42.44	\$0.35	\$6,123,480
Prosthetics			7.0 units	\$76.09	\$0.04	\$766,084
Subtotal			19,370.0 services	\$16.39	\$26.46	\$458,723,786
TOTAL WITHOUT ER MILLENNIUM BILL						
			27,801.7 services	\$42.75	\$99.04	\$1,716,879,198
ELDA TOTAL						
			27,453.2 services	\$40.69	\$93.08	\$1,613,629,457
Projected Average Enrollment						1,444,642

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2001
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.4 adm.	3.59	1.5 days	\$1,321.21	\$0.16	\$2,802,069
Emergency Room			2.9 visits	\$192.43	\$0.05	\$802,634
Ambulance			1.8 units	\$125.16	\$0.02	\$320,197
Subtotal			6.1 services	\$443.48	\$0.23	\$3,924,900
ALL BENEFITS TOTAL			27,807.8 services	\$42.84	\$99.26	\$1,720,804,098

Type of Service	Projected Copay Revenue
Inpatient	\$13,485,114
Long Term Care	\$2,894,489
Domiciliary	\$0
Outpatient Basic/Specialty	\$89,672,441
Prescription Drugs	\$40,113,756
Subtotal	\$129,786,197

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.